



CITY OF FORT LAUDERDALE

## INFRASTRUCTURE TASK FORCE FY 2018 WORK PLAN

Date	Topic of Discussion	Department / Vendor
Monday, March 5, 2018	<ul style="list-style-type: none"><li>• CIP Presentation</li><li>• ETC Special Survey Presentation-Traffic</li><li>• Information document for new commission.</li></ul>	Budget Structural Innovation  ITF
Monday, April 5, 2018	<ul style="list-style-type: none"><li>• 40 year inspection report</li><li>• Cash flow chart</li><li>• Outreach compilation</li></ul>	Engineering  Budget  ITF
Monday, May 7, 2018	<ul style="list-style-type: none"><li>• Stantec Stormwater Rate Structure Update</li></ul>	Budget
Monday, June 4, 2018	<ul style="list-style-type: none"><li>•</li></ul>	
Monday, July 2, 2018	<ul style="list-style-type: none"><li>•</li></ul>	
Monday, August 6, 2018	<ul style="list-style-type: none"><li>•</li></ul>	



*Come, tell us what you think*  
**INFRASTRUCTURE  
OUTREACH MEETINGS**  
City of Fort Lauderdale Infrastructure Task Force Committee

The Infrastructure Task Force, established by the City Commission, requests your attendance and participation. Please join us at any of the meetings listed below.

**“Our job is to LISTEN to you and make recommendations to the City Commission regarding Infrastructure improvement priorities.”**

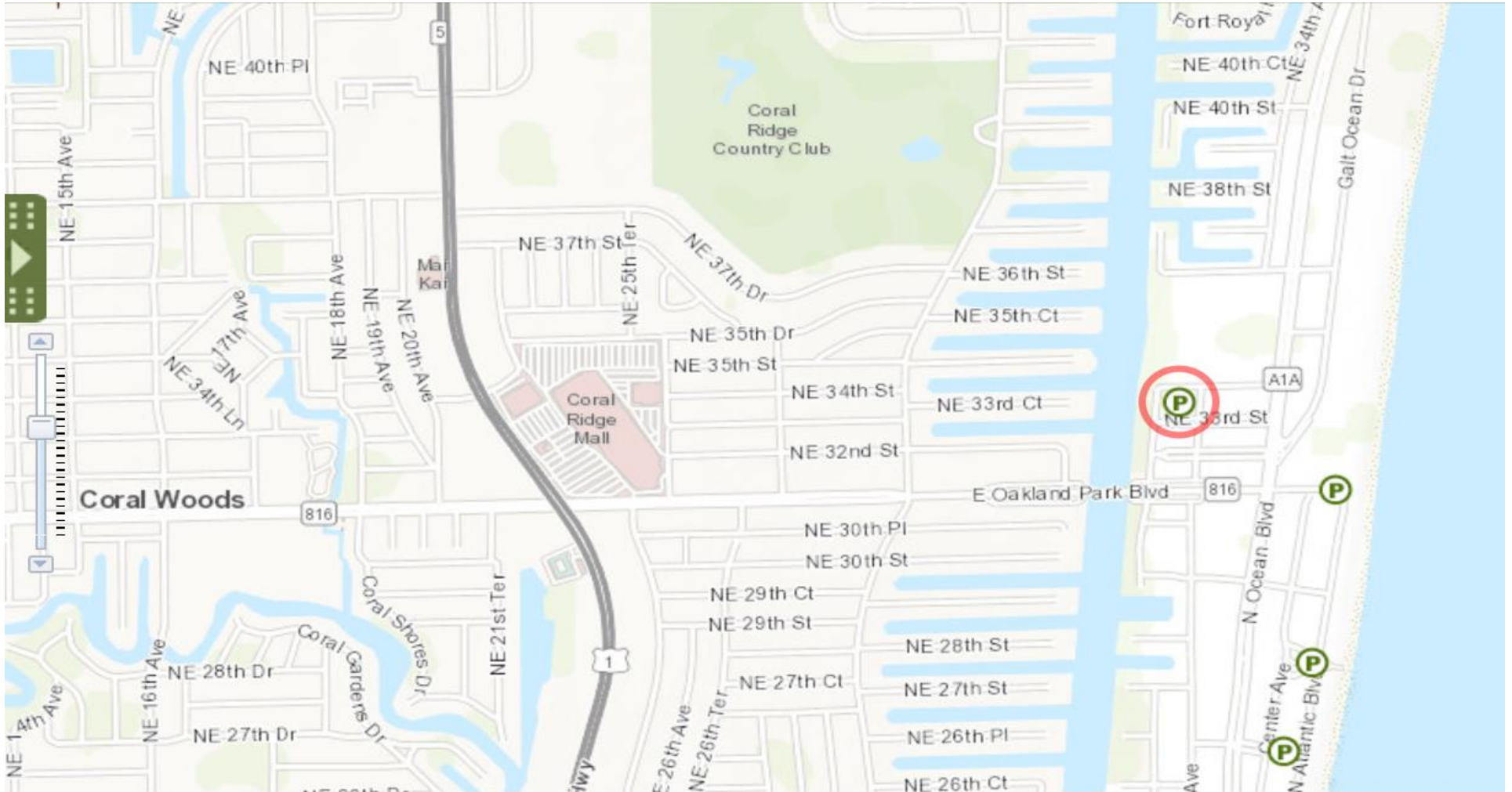
DATE	TIME	VENUE
Monday March 19, 2018	7:00 PM – 9:00 PM	Beach Community Center The Ball Room 3351 NE 33rd Avenue
Wednesday March 21, 2018	7:00 PM – 9:00 PM	Joseph C. Carter Park The Social Center 1450 W Sunrise Boulevard
Thursday March 22, 2018	7:00 PM – 9:00 PM	The Hottt Park Community Center 1700 SW 14th Court
Tuesday March 27, 2018	7:00 PM – 9:00 PM	Holiday Park The Social Center 1150 G. Harold Martin Drive

**For more information, please contact Meredith Shuster at  
954-828-6322 or [mshuster@fortlauderdale.gov](mailto:mshuster@fortlauderdale.gov).**

# BEACH COMMUNITY CENTER

Monday, March 19, 2018 7:00 p.m. – 9:00 p.m.

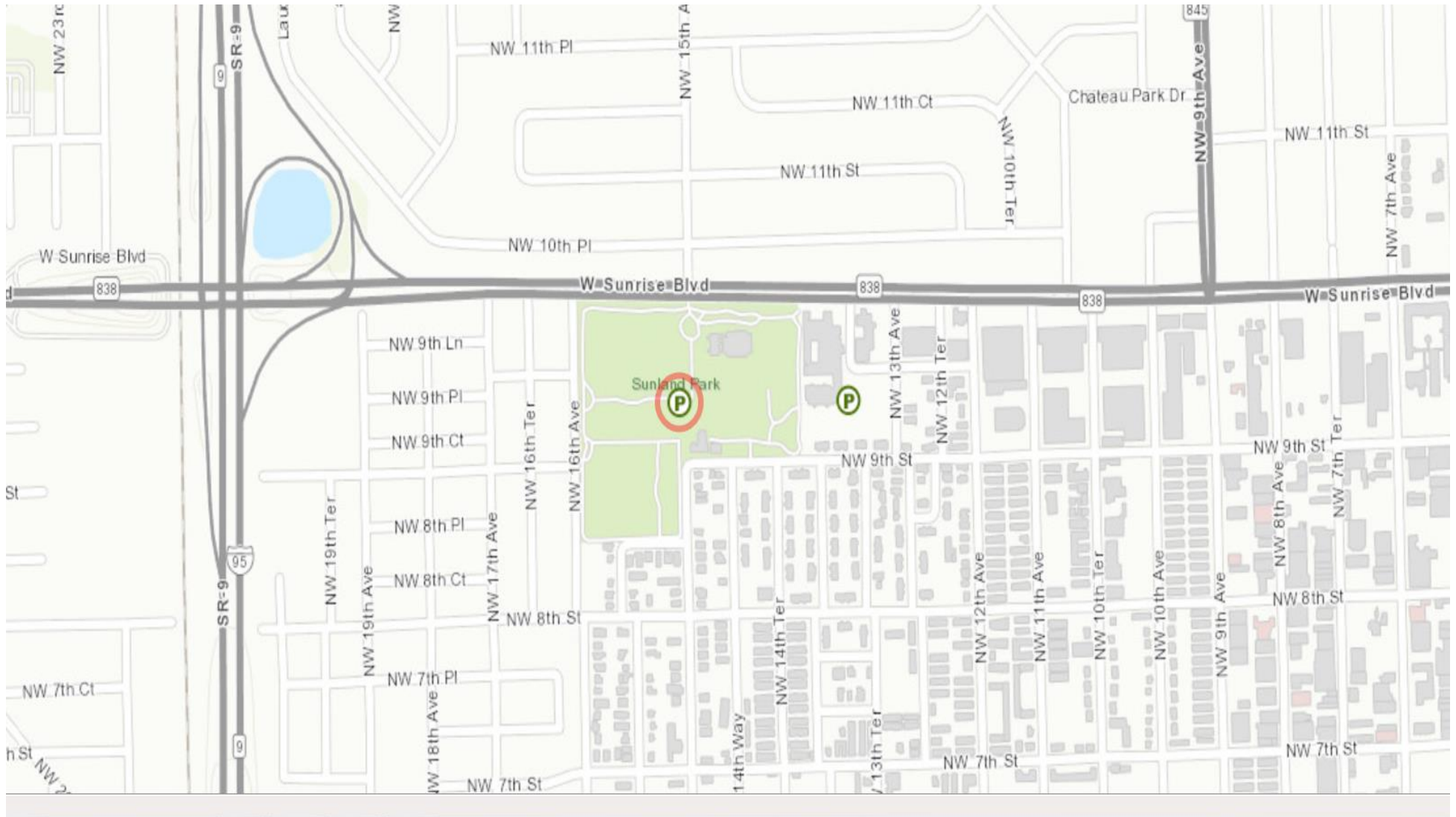
3351 NE 33<sup>rd</sup> Avenue



(District 1)

# CARTER PARK

Wednesday, March 21, 2018 7:00 p.m. – 9:00 p.m.  
1450 West Sunrise Blvd.



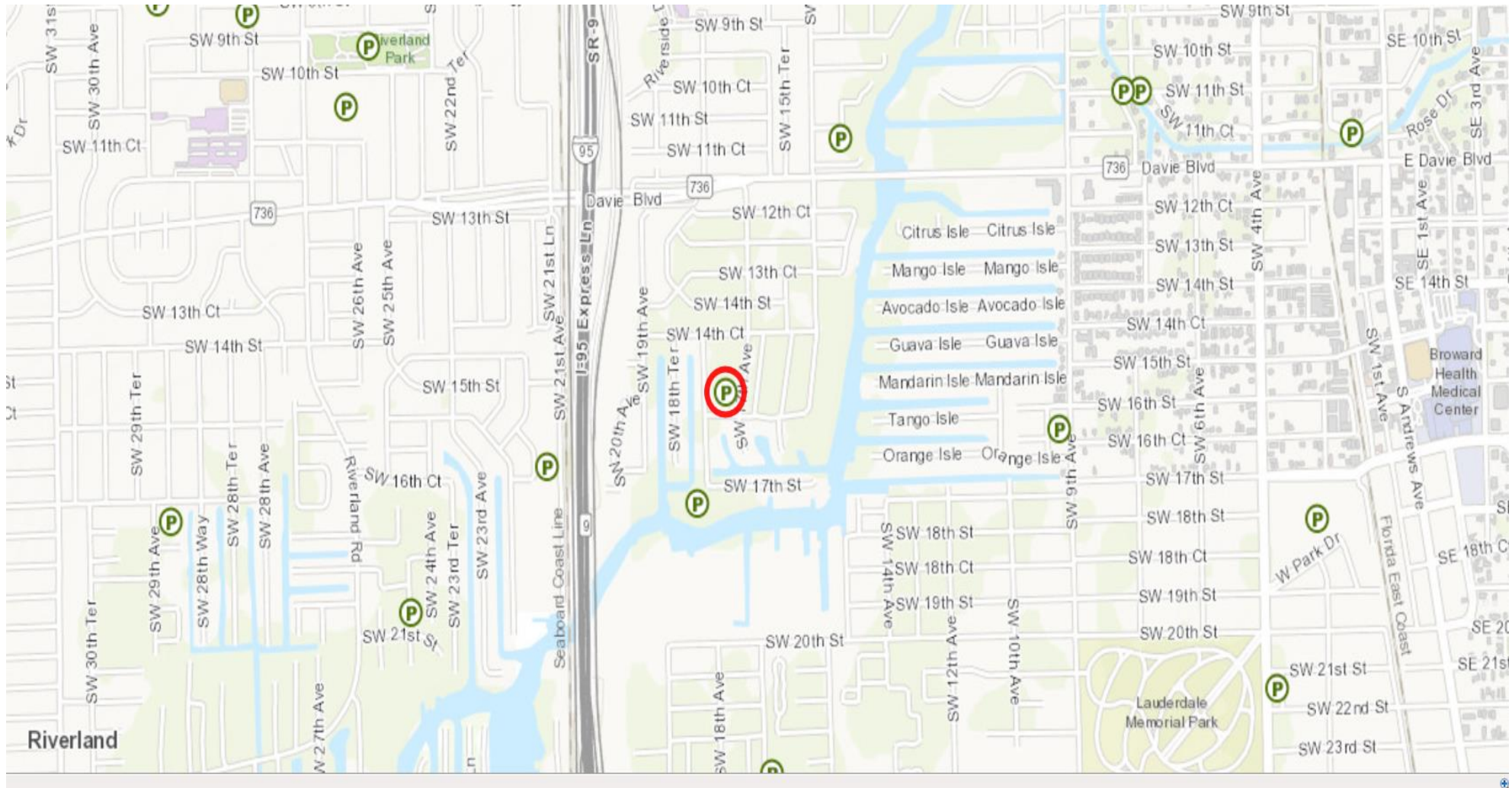
(District III)



# HORTT PARK

Thursday, March 22, 2018 7:00 p.m. – 9:00 p.m.

1700 SW 14 Court



(District IV)

# HOLIDAY PARK

Tuesday, March 27, 2018 7:00 p.m. – 9:00 p.m.  
1150 G. Harold Martin Drive



(District II)



**City Manager's Office**  
**Budget/CIP & Grants Division**

# **Infrastructure Task Force**



**March 5, 2018**



## City Manager's Office Budget/CIP & Grants Division

### Where do Community Investment Plan projects come from?

- **Needs Assessments** - *Performed by City staff with input from various City Commission appointed advisory boards/committees*
- **Studies and Master Plans** - *Performed by consultants with expertise in their respective discipline*





# City Manager's Office

## Budget/CIP & Grants Division

### Example Plans and Studies

- Parks and Recreation Master Plan
- Walkability Plan
- Bridge Master Plan
- Canal Dredging Surveys
- Seawall Master Plan Sidewalk Assessment
- Water and Wastewater Master Plan
- Stormwater Master Plan
- Facilities Condition Assessment
- Pavement Condition Assessment
- Police Headquarters Replacement Study





## City Manager's Office Budget/CIP & Grants Division

### Funding Prioritization for Non-General Funds

- ✓ *Health/Funding Availability in the Fund*
- ✓ *Plans/Studies*
- ✓ *Leveraging of Grants and other funds (e.g. Airport projects)*
- ✓ *Professional Expertise*





## City Manager's Office Budget/CIP & Grants Division

# Community Investment Plan (CIP) Funding Prioritization for General Revenue Sources

*Two (2) step ranking process with the intent of promoting an informed decision making process to formulate a final set of recommendations*

- ✓ *CIP Commission ranking of criteria*
- ✓ *CIP Review Team project scoring*





# City Manager's Office

## Budget/CIP & Grants Division

### Basic Program Attributes

#### Criteria 1 - 5

- **Meets federal, state or legal requirement** - *Whether there is a federal, state, local mandate, grant, court order, judgment, or other requirement that the project must be completed*
- **Project feasibility** - *Whether there are obstacles to proceeding with the project (land acquisition, easements, approvals required, etc.)*
- **Costs and sources of funds** - *Whether the project would impact the City's operating costs, debt service level, and/or whether the project would yield revenue*
- **Relevant performance measures** - *Is the impact of the project measurable? Will completing the project improve key performance measures or result in efficiencies?*
- **Project consistency with existing approved plans** - *Whether the project is directly consistent with a Commission approved plan, advances the Strategic Plan, the Commission Annual Action Plan (CAAP), and/or the 2035 Community Vision Plan*





# City Manager's Office

## Budget/CIP & Grants Division

### Impact on Strategic Goals Criteria 6 - 10

- **Improves traffic, mobility, connectivity, pedestrian safety and cyclist safety** - *Whether the project would result in filling mobility gaps, supporting more effective interconnectivity, and ensuring increased and safe accessibility to activities, events and locations (bikeway path, commuter rail)*
- **Environmental benefits** - *Whether the project would address sea level rise, flooding, energy efficiency, water quality, water efficiency or other sustainability measures*
- **Addresses aging infrastructure needs and maintenance of existing facilities** - *Whether the project helps to repair or replace the City's aging infrastructure (e.g. bridges, seawalls, roads) or provides for capital maintenance of existing City facilities (e.g. community centers, swimming pools, or sports complex)*
- **Promotes or accelerates sustainable economic development** - *Whether the project would directly result in capital investment, increased tax base, increased property values, or improved job opportunities.*
- **Improves neighbor safety** - *Whether the project reduces an immediate or future risk, addresses a public health and/or safety hazard, or addresses an urgent safety needs*



# City Manager's Office

## Budget/CIP & Grants Division

### Commission Ranking Summary (1/2)

Fiscal Year 2017 - 2021 Community Investment Plan Commission Priorities							
PRIORITIZATION CRITERIA		Mayor John P. "Jack" Seiler	Commissioner Bruce G. Roberts	Commissioner Dean J. Trantalis	Commissioner Robert L. McKinzie	Vice Mayor Romney Rogers	Final Average Weight
Basic Program Attributes	<b>Federal, state or other legal requirements</b> Whether there is a federal, state, local mandate, grant, court order, judgment, or other requirement that the project must be completed.	4	5	5	5	4	4.6
	<b>Project feasibility</b> Whether there are obstacles to proceeding with the project. (land acquisition, easements, approvals required, etc.).	1	1	3	1	1	1.4
	<b>Costs and sources of funds</b> Whether the project would impact the City's operating costs, debt service level, and/or whether the project would yield revenue.	5	3	4	4	5	4.2
	<b>Relevant performance measures</b> Is the impact of the project measurable? Will completing the project improve key performance measures or result in efficiencies?	3	2	2	2	3	2.4
	<b>Project consistency with existing approved plans</b> Whether the project is directly consistent with a Commission approved plan, advances the Strategic Plan, the Commission Annual Action Plan (CAAP), and/or the 2035 Community Vision.	2	4	1	3	2	2.4



# City Manager's Office

## Budget/CIP & Grants Division

### Commission Ranking Summary (2/2)

PRIORITIZATION CRITERIA		Mayor John P. "Jack" Seiler	Commissioner Bruce G. Roberts	Commissioner Dean J. Trantalis	Commissioner Robert L. McKinzie	Vice Mayor Romney Rogers	Final Average Weight
Impact on Strategic Goals	<b>Improves traffic, mobility, connectivity, pedestrian, cyclist safety</b> Whether the project would result in filling mobility gaps, supporting more effective interconnectivity, and ensuring increased and safe accessibility to activities, events and locations (bikeway path, commuter rail).	4	3	5	2	4	3.6
	<b>Environmental benefits</b> Whether the project would address sea-level rise, flooding, energy efficiency, water quality, water efficiency or other sustainability measures.	2	1	2	3	2	2.0
	<b>Addresses aging infrastructure needs and maintenance of existing facilities</b> Whether the project helps to repair or replace the City's aging infrastructure (e.g. bridges, seawalls, roads) or provides for capital maintenance of existing City facilities (e.g. community centers, swimming pools, or sports complex).	1	2	3	1	3	2.0
	<b>Promotes/accelerates sustainable economic development</b> Whether the project would directly result in capital investment, increased tax base, increased property values, or improved job opportunities.	3	4	1	4	1	2.6
	<b>Improves neighbor safety</b> Whether the project reduces an immediate or future risk, addresses a public health and/or safety hazard, or addresses an urgent safety need.	5	5	4	5	5	4.8



## **City Manager's Office**

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### **Budget/CIP & Grants Division**

## **Community Investment Plan Review Team**

- Assistant City Manager – Chair
- Transportation and Mobility Department
- Public Works Department
- City Manager's Office (Budget/CIP & Grants Division)
- Finance Department (Procurement Division)
- City Manager's Office (Structural Innovation Division)





# City Manager's Office

## Budget/CIP & Grants Division

Benefit Rating Criteria	<div> <div>Relationship to Federal, state or other legal requirements</div> <div>Project feasibility</div> <div>Costs and sources of funds</div> <div>Relevant performance measures</div> <div>Project consistency with existing approved plans</div> <div>Improves traffic, mobility, connectivity, pedestrian, cyclist safety</div> <div>Environmental benefits</div> <div>Addresses aging infrastructure needs and maintenance of existing facilities</div> <div>Promotes/accelerates sustainable economic development</div> <div>Improves Neighbor Safety</div> </div>										
	Relative Weight:										
SCORING CRITERIA GUIDE	0 = Project is not mandated or otherwise required by federal, state or local regulations, or legal requirements such as a court order, judgment, or interlocal agreements	0 = It is not feasible at this time or within 5 years	0 = Project would increase debt service, installment payments, personnel or other operating costs and/or decrease revenues	0 = Project does not impact results, productivity or efficiency	0 = Project has no direct tie to any existing City Commission approved plan.	0 = Project does not help to fill mobility gaps, support more effective interconnectivity, or ensure increased and safe accessibility to activities, events and locations (bike way, path, commuter rail)	0 = Project has no or a negative impact on addressing sea-level rise, flooding, energy efficiency, water quality, water efficiency or other sustainability measures	0 = Project would not repair or replace the City's aging infrastructure (e.g. bridges, seawalls, roads) or provide for capital maintenance of existing City facilities (e.g. community centers, swimming pools, or sports complex)	0 = Project has either no impact or a negative impact on capital investment, the tax base, property values, or job opportunities	0 = Project would have no impact on neighbor health, safety or risk reduction	WE BUILD COMMUNITY
	1 = Project is needed to meet required by federal, state or local regulations, or legal requirements such as a court order, judgment, or interlocal agreements	1 = Project is feasible but may have certain obstacles to overcome	1 = Project would neither increase nor decrease debt service, installment payments, personnel or other operating costs or revenues	1 = Project may impact results, productivity or efficiency, or may help establish a performance measure baseline.	1 = Project may be consistent with a plan under development and in line with City Commission approved goals adopted or under development.	1 = Project helps to fill mobility gaps and support more effective interconnectivity. Helps to ensure increased and safe accessibility to activities, events and locations (bus benches, sidewalk or street repair)	1 = Project would begin to aid in addressing sea-level rise, flooding, energy efficiency, water quality, water efficiency or other sustainability measures	1 = Project would provide for some repair or replacement of the City's aging infrastructure (e.g. bridges, seawalls, roads) or provide for capital maintenance of existing City facilities (e.g. community centers, swimming pools, or sports complex)	1 = Project has a minimal impact on capital investment, increased tax base, increased property values, or improved job opportunities.	1 = Project would positively impact public safety, neighbor health or risk reduction but will not address an urgent safety or public health need	
	2 = Project is required by federal, state or local regulations, or legal requirements such as a court order, judgment, or interlocal agreements	2 = It is feasible to proceed with project based on staff and/or contract capacity, a well-planned timeline and milestones, no obstacles (land acquisition or easements, approvals required, etc.)	2 = Project would decrease debt service, installment payments, personnel or other operating costs and/or increase revenues. Project could be grant funded.	2 = Project data shows a projected improvement that is "smarter, cheaper, faster" delivery of service through innovation, productivity, or efficiency.	2 = Project is explicitly included in City Commission approved plan.	2 = Project would directly result in filling mobility gaps supporting more effective interconnectivity, and ensuring increased and safe accessibility to activities, events and locations (bike way, path, commuter rail)	2 = Project would significantly address sea-level rise, flooding, energy efficiency, water quality, water efficiency or other sustainability measures. For example, it reduces kWh and ghg as identified in the goals of the SAP, conserves water, and reduces waste (LEED certified building, solar powered equipment)	2 = Project would significantly repair or replace the City's aging infrastructure (e.g. bridges, seawalls, roads) or provide for capital maintenance of existing City facilities (e.g. community centers, swimming pools, or sports complex)	2 = Project significantly promotes or accelerates capital investment, increases the tax base, increases property values, or improves job opportunities.	2 = Project reduces a risk, addresses an immediate neighbor health and/or safety hazard and is considered an urgent safety need (bicycle/pedestrian lane on heavily travelled roadway)	

[illegible]

**Rate each project for impact based on the detailed Scoring Criteria 0, 1, 2**



# City Manager's Office

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## Budget/CIP & Grants Division

### Ranking Summary

- Individual rankings are summarized and averaged
- Total scores presented to and discussed by CIP Ranking Committee
- Committee makes a recommendation to the City Manager
  - ✓ Last year of CIP or for the use of any available funds
  - ✓ Reprioritizing projects in existing CIP based upon pressing needs



## City Manager's Office Budget/CIP & Grants Division

# Summary of Current CIP Funding and Needs

- **Projects with unspent balances:** *These are existing projects that are on-going. This unspent balance is considered as part of the five year total.*
- **Projects planned for Fiscal Years 2019 – 2022 have funding identified:** *These projects will be updated on an annual basis and considered for funding in the respective year of the request. Funding will not be appropriated until the annual adoption of the CIP via City Commission action.*
- **Projects beyond FY 2022 are listed as “unfunded” but still necessary:** *These are projects that have been identified as a need, but funding is not currently identified. Projects may move out of this category as funding becomes available, or as the need becomes more critical.*
- **Projects beyond funded identified needs:** *Projects that were identified needs by Master Plans and Studies done by outside professional consultants.*





# City Manager's Office

## Budget/CIP & Grants Division

### Summary by Project Type

Project Type	Unspent Balance as of February 2, 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total	Unfunded	Additional Needs Identified FY 2023-FY2027
Airport	16,708,843	16,939,417	3,360,154	3,132,330	946,200	41,086,944	-	15,500,000
Bridge	4,834,453	750,000	100,000	500,000	5,500,000	11,684,453	2,835,902	10,500,000
Canal Dredging	-	2,000,000	-	-	-	2,000,000	-	8,000,000
Central Region	34,984,527	9,516,674	9,808,821	9,598,145	9,429,401	73,337,568	2,236,270	
City Facilities	53,884,040	1,492,500	1,812,457	1,200,000	1,200,000	59,588,997	122,044,845	82,018,650
Complete Streets	4,245,768	200,000	-	150,000	-	4,595,768	5,169,398	65,401,663
Mobility	-	-	-	-	-	-	4,991,000	150,200,000
Neighborhood Projects	5,514,254	500,000	500,000	500,000	500,000	7,514,254	-	
Parking	9,707,833	241,485	248,729	-	460,000	10,658,047	600,000	1,245,000
Parks	14,351,561	4,749,358	10,876,971	2,212,000	2,200,000	34,389,890	25,197,872	101,345,000
Roadway Improvements	49,438,258	8,613,086	4,440,232	1,706,377	6,106,377	70,304,330	3,435,000	4,100,000
Sanitation	80,495	-	-	-	-	80,495	181,569	
Seawalls	9,124,771	-	-	4,348,420	-	13,473,191	44,843,765	
Sidewalk	699,385	2,150,000	1,400,000	-	-	4,249,385	6,650,000	2,450,000
Stormwater	11,729,318	203,335,290	582,538	1,971,000	3,717,485	221,335,631	815,250	200,000,000
Technology & Other	20,703,037	3,502,975	-	-	-	24,206,012	1,335,000	
Walkability	1,942,323	500,000	500,000	500,000	500,000	3,942,323	-	1,151,000
Water/Sewer	260,583,404	16,971,960	19,986,244	21,322,620	20,659,175	339,523,403	102,628,716	443,400,000
<b>Grand Total</b>	<b>498,532,270</b>	<b>271,462,745</b>	<b>53,616,146</b>	<b>47,140,892</b>	<b>51,218,638</b>	<b>921,970,691</b>	<b>322,964,587</b>	<b>1,085,311,313</b>



# City Manager's Office

## Budget/CIP & Grants Division

### Summary by Funding Source

Fund Description	**Unspent						Additional Needs	
	Balance as of February 2, 2018	*FY 2019	FY 2020	FY 2021	FY 2022	Total	Unfunded	Identified FY 2023-FY2027
Airport Fund	16,708,843	7,741,676	705,654	311,800	-	25,467,973	-	16,991,624
Arts and Science District Garage Fund	92,956	-	-	-	-	92,956	-	-
Building Fund(s)	2,548,098	-	-	-	-	2,548,098	1,082,000	-
Cemetery Perpetual Care Fund	120,000	-	-	-	-	120,000	-	310,686
Central Region/Wastewater Fund	34,984,527	9,516,674	9,808,821	9,598,145	9,429,401	73,337,568	2,236,270	5,385,064
Central Services Operations Fund	12,415,024	-	-	-	-	12,415,024	450,000	-
Community Development Block Grant Fund	266,850	500,000	500,000	500,000	500,000	2,266,850	344,000	-
Community Redevelopment Agency (CRA) Fund(s)	62,751,038	7,735,709	8,476,971	-	-	78,963,718	600,000	-
Confiscated Property Fund(s)	108,749	-	-	-	-	108,749	-	-
Federal Aviation (FAA) Grant Fund	-	7,341,860	1,215,000	937,260	-	9,494,120	-	-
Fire Rescue Bond 2005 Series Fund	11,783,755	-	-	-	-	11,783,755	-	-
Florida Department of Transportation (FDOT) Fund	-	1,855,881	1,439,500	1,883,270	946,200	6,124,851	-	-
Gas Tax Fund	1,178,246	818,115	818,115	818,115	818,115	4,450,706	1,935,000	3,500,000
General Capital Projects Fund	57,092,950	13,104,095	9,834,574	9,798,682	10,288,262	100,118,563	211,941,782	384,372,587
Grants Fund	865,086	1,900,000	-	-	-	2,765,086	-	-
Park Impact Fees Fund	1,734,948	400,000	-	-	-	2,134,948	-	-
Parking Fund	10,706,553	241,485	248,729	-	460,000	11,656,767	-	16,145,930
Parking Revenue Bond Fund	13,000,000	-	-	-	4,400,000	17,400,000	-	-
Sanitation Fund	97,191	-	-	-	-	97,191	1,500,869	604,726
Special Assessments Fund	30,721	-	-	-	-	30,721	-	-
Stormwater Fund	11,644,709	3,335,290	582,538	1,971,000	3,717,485	21,251,022	815,250	-
Stormwater Revenue Proposed Bond Fund	-	200,000,000	-	-	-	200,000,000	-	200,000,000
Vehicle Rental Operations Fund	1,058,740	-	-	-	-	1,058,740	-	2,796,216
Water/Sewer	59,343,286	16,971,960	19,986,244	21,322,620	20,659,175	138,283,285	102,059,416	11,804,480
Water/Sewer Bond	200,000,000	-	-	-	-	200,000,000	-	443,400,800
<b>Grand Total</b>	<b>498,532,270</b>	<b>271,462,745</b>	<b>53,616,146</b>	<b>47,140,892</b>	<b>51,218,638</b>	<b>921,970,691</b>	<b>322,964,587</b>	<b>1,085,311,313</b>



# City Manager's Office

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## Budget/CIP & Grants Division





# City Manager's Office

## Budget/CIP & Grants Division

### Parks/Fields

- **Priority Setting: Parks and Recreation Master Plan**
- **Possible Funding Sources: Grants, General Fund, Park Impact Fees**

Fund Description	Current FY 2018 - FY 2022 Community Investment Plan (CIP)							FY 2023 - FY 2027
	Unspent Balance as of February 2, 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total	Unfunded	
Community Redevelopment Agency (CRA) Fund(s)	2,921,218	-	8,476,971	-	-	11,398,189	-	-
Grants Fund	865,086	400,000	-	-	-	1,265,086	-	-
Special Assessments Fund	17,585	-	-	-	-	17,585	-	-
General Capital Projects Fund	9,393,712	3,949,358	2,400,000	2,212,000	2,200,000	20,155,070	25,197,872	101,345,000
Park Impact Fees Fund	1,010,634	400,000	-	-	-	1,410,634	-	-
Parking Fund	23,326	-	-	-	-	23,326	-	-
Cemetery Perpetual Care Fund	120,000	-	-	-	-	120,000	-	-
	<b>14,351,561</b>	<b>4,749,358</b>	<b>10,876,971</b>	<b>2,212,000</b>	<b>2,200,000</b>	<b>34,389,890</b>	<b>25,197,872</b>	<b>101,345,000</b>





# City Manager's Office

## Budget/CIP & Grants Division

### City Facilities

- Priority Setting: **Facilities Condition Assessment**
- Possible Funding Sources: **Multiple**

Fund Description	Current FY 2018 - FY 2022 Community Investment Plan (CIP)							*FY 2023 - FY 2027
	Unspent Balance as of February 2, 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total	Unfunded	
Building Fund(s)	535,830	-	-	-	-	535,830	1,082,000	-
Community Redevelopment Agency (CRA) Fund(s)	22,463,719	-	-	-	-	22,463,719	-	-
Confiscated Property Fund(s)	108,749	-	-	-	-	108,749	-	-
Community Development Block Grant Fund	85,850	329,000	-	-	-	414,850	344,000	-
General Capital Projects Fund	13,086,937	1,163,500	1,812,457	1,200,000	1,200,000	18,462,894	120,618,845	44,724,924
Fire Rescue Bond 2005 Series Fund	11,783,755	-	-	-	-	11,783,755	-	-
Park Impact Fees Fund	698,550	-	-	-	-	698,550	-	-
Sanitation Fund	16,696	-	-	-	-	16,696	-	604,726
Parking Fund	3,597,397	-	-	-	-	3,597,397	-	14,900,930
Central Services Operations Fund	447,817	-	-	-	-	447,817	-	-
Vehicle Rental Operations Fund	1,058,740	-	-	-	-	1,058,740	-	-
Airport Fund	-	-	-	-	-	-	-	1,491,624
Cemetery Perpetual Care Fund	-	-	-	-	-	-	-	310,686
Central Region/Wastewater Fund	-	-	-	-	-	-	-	5,385,064
Water/Sewer	-	-	-	-	-	-	-	11,804,480
Vehicle Rental Operations Fund	-	-	-	-	-	-	-	2,796,216
	53,884,040	1,492,500	1,812,457	1,200,000	1,200,000	59,588,997	122,044,845	82,018,650

\*Police Station Facility Repairs in the amount of \$13 million are included in FY 2023 - FY 2027 and the Police Station Replacement in the amount of \$81 million is included as unfunded in the Community Investment Plan (CIP)



# City Manager's Office

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## Budget/CIP & Grants Division



## **PUBLIC WORKS**

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# City Manager's Office

## Budget/CIP & Grants Division

### Seawalls

- Priority Setting: **Seawall Master Plan**
- Possible Funding Sources: **General Fund**

Fund Description	Current FY 2018 - FY 2022 Community Investment Plan (CIP)							FY 2023 - FY 2027
	Unspent Balance as of							
	February 2, 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total	*Unfunded	
General Capital Projects Fund	9,124,771	-	-	4,348,420	-	13,473,191	44,843,765	-
	9,124,771	-	-	4,348,420	-	13,473,191	44,843,765	-

\*The unfunded portion of the CIP reflects all needs identified in the master plan.



# City Manager's Office

## Budget/CIP & Grants Division

### Roadway Improvements

- Priority Setting: **Pavement Condition Assessment**
- Possible Funding Sources: **General Fund, Gas Tax**

Fund Description	Current FY 2018 - FY 2022 Community Investment Plan (CIP)							FY 2023 - FY 2027
	Unspent Balance as of February 2, 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total	Unfunded	
Community Redevelopment Agency (CRA) Fund(s)	31,739,143	7,235,709	-	-	-	38,974,852	-	-
Community Development Block Grant Fund	-	171,000	500,000	500,000	500,000	1,671,000	-	-
General Capital Projects Fund	2,921,158	388,262	3,122,117	388,262	388,262	7,208,061	1,500,000	600,000
Gas Tax Fund	1,153,196	818,115	818,115	818,115	818,115	4,425,656	1,935,000	3,500,000
Parking Fund	531,805	-	-	-	-	531,805	-	-
Parking Revenue Bond Fund	13,000,000	-	-	-	4,400,000	17,400,000	-	-
Arts and Science District Garage Fund	92,956	-	-	-	-	92,956	-	-
	49,438,258	8,613,086	4,440,232	1,706,377	6,106,377	70,304,330	3,435,000	4,100,000



# City Manager's Office

## Budget/CIP & Grants Division

### Sidewalks

- Priority Setting: **Sidewalk Assessment**
- Possible Funding Sources: **General Fund**

Fund Description	Current FY 2018 - FY 2022 Community Investment Plan (CIP)							FY 2023 - FY 2027
	Unspent Balance as of February 2, 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total	Unfunded	
General Capital Projects Fund	674,335	2,150,000	1,400,000	-	-	4,224,335	6,650,000	2,450,000
Gas Tax Fund	25,050	-	-	-	-	25,050	-	-
	699,385	2,150,000	1,400,000	-	-	4,249,385	6,650,000	2,450,000





# City Manager's Office

## Budget/CIP & Grants Division

### Bridges

- Priority Setting: **Bridge Master Plan**
- Possible Funding Sources: **General Fund**

Fund Description	Current FY 2018 - FY 2022 Community Investment Plan (CIP)							FY 2023 - FY 2027
	Unspent Balance as of February 2, 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total	Unfunded	
General Capital Projects Fund	4,670,039	750,000	100,000	500,000	5,500,000	11,520,039	2,835,902	10,500,000
Parking Fund	164,414	-	-	-	-	164,414	-	-
	4,834,453	750,000	100,000	500,000	5,500,000	11,684,453	2,835,902	10,500,000



# City Manager's Office

## Budget/CIP & Grants Division

### Stormwater

- **Priority Setting: Stormwater Master Plan**
- **Possible Funding Sources: Utility Rates, Revenue Bonds**

Fund Description	Current FY 2018 - FY 2022 Community Investment Plan (CIP)							FY 2023 - FY 2027
	Unspent Balance as of February 2, 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total	Unfunded	
General Capital Projects Fund	58,845	-	-	-	-	58,845	-	-
Park Impact Fees Fund	25,764	-	-	-	-	25,764	-	-
Stormwater Fund	11,644,709	3,335,290	582,538	1,971,000	3,717,485	21,251,022	815,250	-
*Stormwater Revenue Proposed Bond Fund	-	200,000,000	-	-	-	200,000,000	-	200,000,000
	11,729,318	203,335,290	582,538	1,971,000	3,717,485	221,335,631	815,250	200,000,000

\*The Adopted CIP included an estimate of \$148.2 Million for proposed Stormwater bonds in FY 2019. The Stormwater master plan provided an updated estimate for these projects of \$200,000,000. The Proposed Bond estimate was updated accordingly.



# City Manager's Office

## Budget/CIP & Grants Division

### Water/Sewer & Central Regional

- **Priority Setting: Water and Wastewater Master Plan, Comprehensive Utility Strategic Master Plan**
- **Possible Funding Sources: Utility Rates, Revenue Bonds, Impact Fees**

Fund Description	Current FY 2018 - FY 2022 Community Investment Plan (CIP)							FY 2023 - FY 2027
	Unspent Balance as of	FY 2019	FY 2020	FY 2021	FY 2022	Total	Unfunded	
Central Region/Wastewater Fund	34,984,527	9,516,674	9,808,821	9,598,145	9,429,401	73,337,568	2,236,270	-
Water/Sewer	59,343,286	16,971,960	19,986,244	21,322,620	20,659,175	138,283,285	102,059,416	-
General Capital Projects Fund	1,240,118	-	-	-	-	1,240,118	-	-
*Water/Sewer Bond Funds	200,000,000	-	-	-	-	200,000,000	-	443,400,000
	295,567,931	26,488,634	29,795,065	30,920,765	30,088,576	412,860,971	104,295,686	443,400,000

\*Water and Sewer Bond Funds have been received but have not yet been appropriated



# City Manager's Office

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## Budget/CIP & Grants Division



### TRANSPORTATION AND MOBILITY



# City Manager's Office

## Budget/CIP & Grants Division

### Transportation

- **Priority Setting: Various Plans and Studies**
- **Possible Funding Sources: General Fund, Grants**

Project Type*	Unspent							FY 2023 - FY 2027
	Balance as of February 2, 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total	Unfunded	
Complete Streets	4,245,768	200,000	-	150,000	-	4,595,768	5,169,398	65,401,663
Mobility	-	-	-	-	-	-	4,991,000	150,200,000
Walkability	1,942,323	500,000	500,000	500,000	500,000	3,942,323	-	1,151,000
	6,188,091	700,000	500,000	650,000	500,000	8,538,091	10,160,398	216,752,663

\* Project Type Definitions

- Complete Streets- Infrastructure projects for street corridors to improve safety for all modes to include a multitude of transportation improvements.

- Mobility - Studies (and implementation of those studies) that identify traffic challenge areas, multi-modal opportunities, and future project opportunities to increase transportation choice and efficiency.

- Walkability- Projects identified in Jeff Speck's Walkability Plan, within downtown Regional Activity Center, and funded with Walkability CIP Funding.





# City Manager's Office

## Budget/CIP & Grants Division

### Parking

- Priority Setting: **Parking Studies**
- Possible Funding Sources: **User Fees (Rates), Revenue Bonds**

Fund Description	Current FY 2018 - FY 2022 Community Investment Plan (CIP)							FY 2023 - FY 2027
	Unspent Balance as of February 2, 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total	Unfunded	
Community Redevelopment Agency (CRA) Fund(s)	3,307,706	-	-	-	-	3,307,706	600,000	-
General Capital Projects Fund	10,516	-	-	-	-	10,516	-	-
Parking Fund	6,389,611	241,485	248,729	-	460,000	7,339,825	-	1,245,000
	9,707,833	241,485	248,729	-	460,000	10,658,047	600,000	1,245,000



# City Manager's Office

## Budget/CIP & Grants Division

### Airport

- **Priority Setting: Airport Master Plan**
- **Possible Funding Sources: Airport Fund, Grants**

Fund Description	Current FY 2018 - FY 2022 Community Investment Plan (CIP)							FY 2023 - FY 2027
	Unspent Balance as of February 2, 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total	Unfunded	
Airport Fund	16,708,843	7,741,676	705,654	311,800	-	25,467,973	-	15,500,000
Florida Department of Transportation (FDOT) Fund	-	1,855,881	1,439,500	1,883,270	946,200	6,124,851	-	-
Federal Aviation (FAA) Grant Fund	-	7,341,860	1,215,000	937,260	-	9,494,120	-	-
	16,708,843	16,939,417	3,360,154	3,132,330	946,200	41,086,944	-	15,500,000



# City Manager's Office

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## Budget/CIP & Grants Division



City of Fort Lauderdale  
Adopted FY 2018 - FY 2022 Community Investment Plan

Planning Factors

Bond Funding	Water and Sewer Revenue Bonds Fund available Feb 20, 2018	200,000,000
	Bond Eligible Expenditures (Sept 7th, 2017 thru Feb 13, 2018)	11,860,125
	Remaining Fund Bonds Available to be Allocated	188,139,875
Fund Balance	Amount Required to Meet 90 day threshold	25,500,000
	Bond Eligible Expenditures (Sept 7th, 2017 thru Feb 13, 2018)	11,860,125
	Fund 454 reduction to restore 90 day balance (move to bond funds)	13,639,875

Allocation of Projects with Both Central Region (451) and Water and Sewer (454) Funding Requirements				Fund 454		Fund 451				
451/454	Asset Management and CMOM Program Development Plan	\$ 100,000		\$ 81,020	81%	\$ 18,980	19%	Based on operating expenses for each portion of the system		
451/454	Sewer Capacity Analysis for Gravity and Force Mains	\$ 800,000		\$ 762,640	95.33%	\$ 37,360	4.67%	Based on length of pipes in system		
451/454	Consent Order Asset Management Program	\$ 400,000		\$ 324,080	81%	\$ 75,920	19%	Based on operating expenses for each portion of the system		
451/454	Consent Order Capacity Management, Operations and Maintenance Program	\$ 400,000		\$ 324,080	81%	\$ 75,920	19%	Based on operating expenses for each portion of the system		
451/454	Force Main Condition Assessment	\$ 4,000,000		\$ 3,813,200	95.33%	\$ 186,800	4.67%	Based on length of pipes in system		

Breakdown of Funded Bond Projects by Fund	Initial Plan (12/21/17)	Current Plan	Allocation between Funds				
Total Water and Sewer Master Plan 2017 Funds (495)	\$ 117,599,798	\$ 105,478,016	56%		Operating Budget Fund 454	\$ 119,796,977	81%
total Water and Sewer Central Region 2017 Bond Funds (496)	\$ 82,161,859	\$ 82,661,859	44%		Operating Budget Fund 451	\$ 28,063,817	19%
Total Bond Funds	\$ 199,761,657	\$ 188,139,875			Total	\$ 147,860,794	

(exceeds \$188,139,875)

Annual Debt Service Requirements	FY2018	FY2019 and beyond
Cental Region (Fund 451)	1,794,207	3,381,752
Water and Sewer Master Plan (Fund 454)	2,283,537	4,304,048
Total	4,077,744	7,685,800

4,077,744 7,685,800

	Current CIP Projects moved to Bond funding
	Projects moved to Unfunded status in CIP

Pipe Length Central Region System	23.5	4.67%
Pipe Length City System Only	479.5	95.33%
Pipe Length City System (Gravity and Pressurized)	503	

Project #	Project Title	Unspent Balance as of January 8, 2018	Rebalanced Amount FY2018	FY 2019	Rebalanced Amount FY2019	FY 2020	Rebalanced Amount FY2020	FY 2021	Rebalanced Amount FY2021	FY 2022	Rebalanced Amount FY2022	Rebalanced FY 2018 - FY 2022 CIP Total **	Unfunded
Central Region/Wastewater Fund (451)													
P11854	REGIONAL WASTEWATER METER REPLACEMENT	99,961	99,961	-	-	-	-	-	-	-	-	99,961	-
P12132	RICE/NESHAP UPGRADE TO GENERATORS	43,390	43,390	-	-	-	-	-	-	-	-	43,390	-
P12174	UNDERGROUND INJECTION CONTROL (UIC) PERMITS	100,440	100,440	-	-	-	-	-	-	-	-	100,440	-
P12173	FLORIDA DEPARTMENT ENVIRONMENTAL PROTECTION	157,338	157,338	-	-	-	-	-	-	-	-	157,338	-
P12107	SLUDGE WEIGHTING SCALES	40,307	40,307	-	-	-	-	-	-	-	-	40,307	-
P12169	GEORGE T. LOHMEYER (GTL) ODOR CONTROL SYSTEM	174,894	174,894	-	-	-	-	-	-	-	-	174,894	-
P12172	G T LOHMEYER WWTP ELECTRICAL MAINTENANCE	221,363	221,363	-	-	-	-	-	-	-	-	221,363	-
P11731	48 IN WASTEWATER PIPE EMERGENCY REPL	217,537	217,537	-	-	-	-	-	-	-	-	217,537	-
P12106	GTL DRAINAGE SYSTEM	190,525	190,525	-	-	-	-	-	-	-	-	190,525	-
P12254	CRYOGENIC COMPRESSOR (MACS)	103,312	103,312	-	-	-	-	-	-	-	-	103,312	-
P12114	ELECTRICAL/ SCADA EVALUATION	379,937	379,937	-	-	-	-	-	-	-	-	379,937	-
P12253	REGIONAL RE-PUMP CABLE CONDUCTIVITY AND WIRING	467,896	467,896	-	-	-	-	-	-	-	-	467,896	-
P11876	GTL GRIT CHAMBER REHAB: PRELIM DESIGN	682,885	682,885	-	-	-	-	-	-	-	-	682,885	-
P11710	GTL EMERGENCY GENERATOR CONNECTION	1,140,294	1,140,294	-	-	-	-	-	-	-	-	1,140,294	-
P11781	CRYOGENIC PLANT	5,121,983	5,121,983	-	-	-	-	-	-	-	-	5,121,983	-
P11773	GTL PLANT REHABILITATION OF PCCP PIPE	8,003,403	8,003,403	-	-	1,692,126		3,306,248	3,306,248	-	1,692,126	13,001,777	-
P12171	BUTLER BUILDING UPGRADE AT GTL WELLFIELD	511,482	511,482	-	-	-	-	-	-	-	-	511,482	-
P12170	GEORGE T. LOHMEYER CONCRETE RESTORATION	1,019,023	1,019,023	-	-	-	-	-	-	-	-	1,019,023	-
P00401	REGIONAL RENEWAL & REPLACEMENT	2,570,487	2,570,487	2,359,002	2,359,002	3,281,570	3,281,570	2,297,222	2,297,222	8,030,633	8,030,633	18,538,914	-
P12176	GTL MOTOR CONTROL CENTERS REHABILITATION	4,235,058	4,235,058	-	-	-	-	-	-	-	-	4,235,058	-
P11917	ELECTRICAL UPGRADES	3,405,183	3,405,183	-	-	-	-	-	-	-	-	3,405,183	-
P12252	GEORGE T. LOHMEYER (GTL) INTERIOR PAINTING	930,182	930,182	468,538		468,538		468,538		-	-	930,182	1,405,614

Project #	Project Title	Unspent Balance as of January 8, 2018	Rebalanced Amount FY2018	FY 2019	Rebalanced Amount FY2019	FY 2020	Rebalanced Amount FY2020	FY 2021	Rebalanced Amount FY2021	FY 2022	Rebalanced Amount FY2022	Rebalanced FY 2018 - FY 2022 CIP Total **	Unfunded
P12190	UTILITIES ASSET MANANGEMENT SYSTEM	346,364	346,364	85,000	85,000	-	-	-	-	-	-	431,364	-
P12175	GEORGE T. LOHMEYER WWTP BELT PRESSES	855,162	855,162	676,890		856,017		1,035,144		-	-	855,162	3,423,213
P12251	CLARIFIER PIPE REPLACEMENT	1,235,248				1,236,270		1,236,270		1,236,270		-	4,944,058
P12255	GEORGE T. LOHMEYER (GTL) EXTERIOR PAINTING	271,380		-	-	-	-	267,637		-	-	-	539,017
P12256	REGIONAL RE-PUMP SCADA	267,370	267,370	-	-	-	-	267,636	267,636	-	-	535,006	-
P12257	REGIONAL RE-PUMP ELECTRONIC MAINTENANCE	233,948	233,948	-	-	-	-	12,258	12,258	-	-	246,206	-
P12258	REGIONAL RE-PUMP HOISTING EQUIPMENT FOR PUMPS B&E	196,588	196,588	-	-	-	-	-	-	-	-	196,588	-
P12345	GEORGE T. LOHMEYER (GTL) SLUDGE SCREW CONVEYOR	801,198	801,198	-	-	-	-	-	-	-	-	801,198	-
P12346	GTL PRE-TREATMENT CHANNEL STOP GATES	527,104	527,104	-	-	-	-	-	-	-	-	527,104	-
P12347	GEORGE T. LOHMEYER (GTL) CHLORINE SYSTEM	300,000	300,000	-	-	-	-	-	-	-	-	300,000	-
P12348	GTL EFFLUENT PUMPS REPLACEMENT	300,000	300,000	1,455,258		-		-	-	-	-	300,000	1,455,258
P12349	G.T. LOHMEYER WWTP BELT PRESS SLUDGE FEED PUMP	85,516	85,516	142,527		-	142,547	-	-	-	-	228,063	-
FY 20150293	GEORGE T. LOHMEYER (GTL) MECHANICAL INTEGRITY	-	-	1,700,000	1,700,000	-	-	-	-	-	-	1,700,000	-
FY 20170525	UNDERGROUND INJECTION CONTROL (UIC) PERMITS	-	-	1,700,000	1,700,000	-	-	-	-	-	-	1,700,000	-
FY 20150292	GEORGE T. LOHMEYER (GTL) CHLORINE SCRUBBER	-	-	365,459	365,459	-	-	-	-	-	-	365,459	-
FY 20150291	REGIONAL B RE-PUMP VARIABLE FREQUENCY DRIVE	-	-	300,000		-	300,000	-	-	-	-	300,000	-
FY 20150294	GTL ODOR CONTROL DEWATERING BLDG	-	-	264,000		2,274,300	2,274,300	-	-	-	-	2,274,300	-
FY 20170513	GTL FREIGHT ELEVATOR REPLACEMENT	-	-	-	-	-	-	-	-	-	-	-	1,000,000
FY 20170520	GEORGE T. LOHMEYER SLUDGE HOLDING TANK DECANTING V	-	-	-	-	-	-	273,652	273,652	-	-	273,652	-
FY 20170524	GTL ELECTRICAL MAINTENANCE AND TESTING (ARCFASH)	-	-	-	-	-	-	233,947	233,947	-	-	233,947	-
FY 20170521	GEORGE T. LOHMEYER INJECTION WELL BACKFLUSH PUMP	-	-	-	-	-	-	70,281	70,281	-	-	70,281	-
FY 20170517	GEORGE T. LOHMEYER (GTL) GRIT PUMPS REPLACEMENT	-	-	-	-	-	-	57,011	57,011	-	-	57,011	-
FY 20170518	GEORGE T. LOHMEYER (GTL) SLUDGE TRANSFER PUMPS	-	-	-	-	-	-	38,447	38,447	-	-	38,447	-
FY 20170519	GEORGE T. LOHMEYER (GTL) PT SEAL WATER SYSTEM	-	-	-	-	-	-	33,854	33,854	-	-	33,854	-
FY 20150275	FLORIDA DEPARTMENT ENVIRONMENTAL PROTECTION PERMIT	-	-	-	-	-	-	-	-	162,498	162,498	162,498	-
Annual Debt Servicing (Reduction to what is available for CIP)			1,794,207		3,381,752		3,381,752		3,381,752		3,381,752	15,321,215	
Central Region/Wastewater Fund (451) Total		35,236,758	35,524,338	9,516,674	9,591,213	9,808,821	9,380,169	9,598,145	9,972,308	9,429,401	13,267,009	77,735,037	12,767,160
Central Region/Wastewater Fund (451) Target Amount			35,236,758		9,516,674		9,808,821		9,598,145		9,429,401	73,589,799	2,236,270
Water/Sewer Master Plan Fund (454)													
P12319	EMERG REPAIR 30" FM - REPUMP GTL WWTP	8,542,313		-	-	-	-	-	-	-	-	-	-
P12211	WAVE STREETCAR WATER & SEWER RELOCATION	5,634,110	5,634,110	-	-	-	-	-	-	-	-	5,634,110	-
P12182	LAKE ESTATES SMALL WATER MAINS	4,642,960	4,642,960	-	-	-	-	-	-	-	-	4,642,960	-
P12124	CENTRAL BEACH ALLIANCE P												

City of Fort Lauderdale  
Adopted FY 2018 - FY 2022 Community Investment Plan

Project #	Project Title	Unspent Balance as of January 8, 2018	Rebalanced Amount FY2018	FY 2019	Rebalanced Amount FY2019	FY 2020	Rebalanced Amount FY2020	FY 2021	Rebalanced Amount FY2021	FY 2022	Rebalanced Amount FY2022	Rebalanced FY 2018 - FY 2022 CIP Total **	Unfunded
P12275	PEELE DIXIE WTP RENEWAL & REPLACEMENT	200,000	200,000	-	-	-	-	-	-	-	-	200,000	-
P11246	WATER TREATMENT PLANT REPAIRS	198,050	198,050	-	-	-	-	-	-	-	-	198,050	-
P12237	ABANDON WELLS AT FORT LAUDERDALE EXECUTIVE AIRPORT	179,865	179,865	-	-	-	-	-	-	-	-	179,865	400,000
P12179	TANBARK LANE SMALL WATER MAIN REPLACEMENT	140,190	140,190	-	-	-	-	-	-	-	-	140,190	-
P11766	PUMP STATION D-37 REHAB	137,750	137,750	-	-	-	-	-	-	-	-	137,750	-
P12259	PUBLIC WORKS ADMINISTRATION BUILDING AIR CONDITION	120,750	120,750	-	-	-	-	-	-	-	-	120,750	755,000
P11857	ANNUAL UTILITIES RESTORATION	104,906	104,906	-	-	-	-	-	-	-	-	104,906	-
P12306	SECURITY GATE REPLACEMENT PW ADM COMPOUND	40,000	40,000	-	-	-	-	-	-	-	-	40,000	-
P12132	RICE/NESHAP UPGRADE TO GENERATORS	69,610	69,610	-	-	-	-	-	-	-	-	69,610	-
P12364	CITY HALL DRIVE-THRU KIOSK IMPROVEMENTS	63,146	63,146	-	-	-	-	-	-	-	-	63,146	-
P11567	PUMP ST REHABS A12, B10, B22, D37 & D45	16,107	16,107	-	-	-	-	-	-	-	-	16,107	-
P10851	LAKE RIDGE SUNRISE BLVD SMALL WATER MAIN IMPR	658	658	-	-	-	-	-	-	-	-	658	-
P11571	OAKLAND PARK BEACH AREA WATER MAIN	38,783	38,783	-	-	-	-	-	-	-	-	38,783	2,631,665
P10508	FIVEASH WATER PLANT PHASE 2 IMPROVEMENT	34,983	34,983	-	-	-	-	-	-	-	-	34,983	-
P12075	10 IN SEWER MN TARPON RIV AT ANDREWS AV	25,757	25,757	-	-	-	-	-	-	-	-	25,757	-
P12101	NW 2ND AVE PUMP STATION APPEARANCE MOD	16,701	16,701	-	-	-	-	-	-	-	-	16,701	-
P12100	PEELE-DIXIE WTP INJECTION WELL MIT	15,093	15,093	-	-	-	-	-	-	-	-	15,093	-
P11932	AERATION BASIN REHAB AT FIVEASH WTP	11,653	11,653	-	-	-	-	-	-	-	-	11,653	-
P10940	SEWER AREA 19 ANNEXES RIVERLAND W & S MNS	1,588	1,588	-	-	-	-	-	-	-	-	1,588	-
P11565	CORAL RIDGE CLUB ESTATES: SEWER BASIN B-1 REHAB	1,136	1,136	-	-	-	-	-	-	-	-	1,136	6,236,587
P11864	BERMUDA RIVIERA SEWER BASIN B-2 REHAB	1,156	1,156	-	-	-	-	-	-	-	-	1,156	1,636,820
P11865	CORAL RIDGE ISLES SEWER BASIN B-13 REHAB	1,735	1,735	-	-	-	-	-	-	-	-	1,735	4,760,124
P11664	BASIN B-6 SANITARY SEWER SYSTEM REHAB	1,304	1,304	-	-	-	-	-	-	-	-	1,304	5,903,462
P12185	DAVIE BLVD. 18 WATER MAIN ABANDONMENT TO ANDREWS AVE	500	500	-	-	-	-	-	-	-	-	500	225,000
P12051	CONTRACT FOR SUPERVISORY CONTROL AND DATA ACQ	315,220	315,220	100,000	100,000	200,000	200,000	200,000	200,000	-	-	815,220	-
P11882	PUMP STATION B-22 REPLACEMENT	423,189	423,189	-	-	-	-	331,962	331,962	423,038	423,038	1,178,189	-
P12190	UTILITIES ASSET MANANGEMENT SYSTEM	912,797	912,797	-	-	152,000	152,000	305,000	305,000	-	-	1,369,797	152,000
P12133	PUMP STN A-13 REDIRECTION E OF F	2,838,635	2,838,635	-	-	-	-	-	-	-	-	2,838,635	-
P11887	NW SECOND AVENUE TANK RESTORATION	3,065,226	3,065,226	-	-	-	-	-	-	-	-	3,065,226	-
P10850	VICTORIA PARK A - NORTH SMALL WATER MAIN	73,067	73,067	-	-	-	-	-	-	-	-	73,067	4,886,053
P11563	VICTORIA PARK SEWER BASIN A-19 REHAB	3,881,638		1,456,692		-	-	553,823		-	-	-	-
P12055	BASIN A-18 SANITARY SEWER COLLECTION SYSTEM	3,048,475		-	-	755,939		379,061		-	-	-	-
P11879	PUMP STATION B-10 REHABILITATION	2,130,766	2,130,766	-	-	-	-	-	-	-	-	2,130,766	-
P12203	441 NW 7TH AVENUE SEWER EXTENSION	193,279	193,279	-	-	-	-	-	-	-	-	193,279	-
P11566	RIO VISTA SEWER BASIN REHAB PUMP STATION D-43	1,606,958	1,606,958	-	-	1,215,964	1,215,964	-	-	-	-	2,822,922	-
P11080	PORT CONDO LARGE WATER MAIN IMPROVEMENTS	28,830	28,830	-	-	-	-	-	-	-	-	28,830	713,328
P11881	PUMP STATION D-45 REPLACEMENT	497,861	497,861	-	-	-	-	-	-	-	-	497,861	-
P12184	DAVIE BLVD. 18 WATER MAIN ABANDONMENT I-95 TO SW 9 AVE	-	-	-	-	-	-	67,750	67,750	-	-	67,750	457,750
P11901	VICTORIA PARK B- SOUTH SMALL WATERMAINS IMPR	94,128	94,128	-	-	-	-	-	-	-	-	94,128	5,325,425
P12178	UTILITIES STORAGE BUILDING (STEEL PREFAB)	455,080	455,080	-	-	-	-	-	-	-	-	455,080	-
P11991	DOWNTOWN SEWER BASIN PUMP STATION A-7 REHAB	8,193,055	8,193,055	-	-	-	-	-	-	-	-	8,193,055	-
P11889	DEMOLITION & ABANDONMENT OF PUMP STATIONS	312,907	312,907	-	-	-	-	-	-	-	-	312,907	-
P12180	CROISSANT PARK SMALL WATER MAINS	208,938	208,938	500,000	500,000	-	-	-	-	-	-	708,938	-
P11589	FIVEASH DISINFECTION/ RELIABILITY UPGRADES	599,151	599,151	7,000,001		5,000,000		3,701,908		-	-	599,151	-
P12350	IMPERIAL POINT SEWER BASIN B10 REHABILITATION	46,983	46,983	1,189,396	1,189,396	2,374,164	2,374,164	1,189,396	1,189,396	-	-	4,799,939	-
P12351	BAYSHORE DRIVE FORCE MAIN INTRACOASTAL CROSSING FORCEMAIN	1,395,872	1,395,872	-	-	-	-	-	-	-	-	1,395,872	-
P12352	SOUTH MIDDLE RIVER FORCE MAIN RIVER CROSSING	2,200,000	2,200,000	-	-	-	-	-	-	-	-	2,200,000	-
P12353	UTILITY COORDINATION FLORIDA DEPARTMENT OF TRANSPORTATION	750,000	750,000	-	-	-	-	-	-	-	-	750,000	-
FY 20150188	CORAL RIDGE SMALL WATER MAIN IMPROVEMENTS	-	-	3,840,097	3,840,097	-	-	-	-	-	-	3,840,097	-
FY 20150213	HARBOR BEACH SEWER BASIN D34 REHAB	-	-	1,057,355	1,057,355	-	-	-	-	-	-	1,057,355	-
FY 20150211	TARPON RIVER SEWER BASIN A-11 REHABILITATION	-	-	493,715	493,715	-	-	1,481,145	1,481,145	987,430	987,430	2,962,290	-
FY 20150183	CORAL SHORES SMALL WATER MAIN IMPROVEMENTS	-	-	834,704	834,704	834,704	834,704	-	-	-	-	1,669,408	-
FY20180618	FIVE-ASH WELLFIELD PUMP REPLACEMENT	-	-	500,000	500,000	500,000	500,000	769,195	769,195	230,805	230,805	2,000,000	-
FY 20150215	DOLPHIN ISLES SEWER BASIN B14 REHABILITATION	-	-	-	-	2,354,431	2,354,431	-	-	-	-	2,354,431	-
FY 20150187	LAUDERDALE BY THE SEA SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	2,020,575	2,020,575	-	-	-	-	2,020,575	-
FY 20150191	LAUDERGATE ISLES SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	565,446	565,446	-	-	-	-	565,446	-



City of Fort Lauderdale  
Adopted FY 2018 - FY 2022 Community Investment Plan

Project #	Project Title	Unspent Balance as of January 8, 2018	Rebalanced Amount FY2018	FY 2019	Rebalanced Amount FY2019	FY 2020	Rebalanced Amount FY2020	FY 2021	Rebalanced Amount FY2021	FY 2022	Rebalanced Amount FY2022	Rebalanced FY 2018 - FY 2022 CIP Total **	Unfunded
FY 20150189	LAKE AIRE PALM VIEW SMALL WATER MAINS	-	-	-	-	471,000	471,000	-	-	-	-	471,000	-
FY 20150228	ANALYSIS OF CHEMICAL ADDITION SYSTEMS-PEELE DIXIE	-	-	-	-	90,000	90,000	-	-	-	-	90,000	-
FY 20150185	SEA RANCH LAKES SMALL WATER MAINS	-	-	-	-	1,990,393	1,990,393	1,607,333	1,607,333	-	-	3,597,726	-
FY 20150190	BAY COLONY SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	1,461,628	1,461,628	1,238,832	1,238,832	-	-	2,700,460	-
FY 20150227	COMPREHENSIVE EVAL & IMPR AT PEELE DIXIE	-	-	-	-	-	-	3,470,000	3,470,000	-	-	3,470,000	-
FY 20150214	LAS OLAS ISLES BASIN D37 REHABILITATION	-	-	-	-	-	-	1,702,500	1,702,500	-	-	1,702,500	5,384,801
FY 20150222	MIDDLE RIVER TERRACE A-27 SEWER SYSTEM REHAB	-	-	-	-	-	-	898,920	898,920	-	-	898,920	1,243,605
FY 20150218	CORAL RIDGE COUNTRY CLUB ESTATES B11 BASIN REHAB	-	-	-	-	-	-	857,779	857,779	-	-	857,779	1,843,808
FY 20150186	BERMUDA RIVIERA SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	-	-	638,350	638,350	-	-	638,350	4,638,350
FY 20150182	POINSETTIA DRIVE SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	-	-	616,660	616,660	-	-	616,660	2,917,137
P11594	FIVEASH CHEMICAL SYSTEM IMPROVEMENTS	-	-	-	-	-	-	1,313,006	1,313,006	3,939,019	3,939,019	5,252,025	-
P11465	17TH STREET CAUSEWAY - LARGE WATER MAIN REPLACEMENT	-	-	-	-	-	-	-	-	4,550,455	4,550,455	4,550,455	3,891,280
FY 20150184	CORAL RIDGE COUNTRY CLUB SMALL WATERMAIN	-	-	-	-	-	-	-	-	3,660,000	3,660,000	3,660,000	-
FY 20150216	CORAL RIDGE BASIN B4 REHABILITATION MAINS	-	-	-	-	-	-	-	-	3,538,617	3,538,617	3,538,617	-
FY20130220	DILLARD PARK SEWER BASIN A-1 REHAB	-	-	-	-	-	-	-	-	3,329,811	3,329,811	3,329,811	-
FY 20150202	RIVER OAKS A-23 SEWER BASIN LATERALS	-	-	-	-	-	-	-	-	-	-	-	3,570,836
FY 20150204	DURRS A-23 SEWER BASIN LATERALS	-	-	-	-	-	-	-	-	-	-	-	3,313,808
FY 20150212	VICTORIA PARK A-17 BASIN PUMP STATION REHAB	-	-	-	-	-	-	-	-	-	-	-	3,536,787
P10814	CENTRAL NEW RIVER WATERMAIN RIVER CROSSINGS	-	-	-	-	-	-	-	-	-	-	-	1,632,562
P11163	SOUTH MIDDLE RIVER SEWER BASIN A-29 REHAB	-	-	-	-	-	-	-	-	-	-	-	4,446,078
FY 20150170	LANDINGS OF BAYVIEW DRIVE SMALL WATERMAIN	-	-	-	-	-	-	-	-	-	-	-	1,568,742
FY 20150175	TWIN LAKES (NW) WATERMAIN	-	-	-	-	-	-	-	-	-	-	-	4,132,946
FY 20150176	SW 29 STREET SMALL WATERMAINS	-	-	-	-	-	-	-	-	-	-	-	50,000
FY 20150177	2535 NORTH FEDERAL HIGHWAY SMALL WATERMAINS	-	-	-	-	-	-	-	-	-	-	-	50,000
FY 20150178	SW 1 STREET (SW 28 AVE THRU SW 29 AVE) WATER MAINS	-	-	-	-	-	-	-	-	-	-	-	50,000
FY 20150181	LAUDERHILL SMALL WATERMAINS IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-	2,091,962
FY 20150219	ADVANCED METERING INFRASTRUCTURE IMPLEMENTATION	-	-	-	-	-	-	-	-	-	-	-	22,900,000
FY20180630	NEW UTILITIES CENTRAL LABORATORY - PEELE DIXIE WATER FIVEASH REPLACEMENT/RENEWAL STUDY	-	-	-	-	-	-	-	-	-	-	-	713,500
	Fund 454 reduction to restore 90 day balance (move to bond funds)		13,639,875				500,000						
	Annual Debt Servicing (Reduction to what is available for CIP)		2,283,537		4,304,048		4,304,048		4,304,048		4,304,048	19,499,729	
Water/Sewer Master Plan Fund (454) Total		66,968,404	66,565,370	16,971,960	13,319,315	19,986,244	18,534,353	21,322,620	20,991,876	20,659,175	24,963,223	130,234,262	102,059,416
Water/Sewer Master Plan Fund (454) Target Amount			66,989,404		16,971,960		19,986,244		21,322,620		20,659,175		
Water and Sewer - Master Plan 2017 Fund-495													
P12418	Water and Wastewater Distribution and Collection System Mapping	\$ 4,000,000	\$ 4,000,000									4,000,000	
P12388	NE 13TH ST24" FORCE MAIN REPLACEMENT	\$ 3,313,090	\$ 3,313,090									3,313,090	
P12389	18" FORCE MAIN REPLACEMENT ACROSS THE NEW RIVER FROM NE 9TH ST TO N. BIRCH ROAD	\$ 2,112,550	\$ 2,112,550									2,112,550	
P12390	LAS OLAS BLVD 16" FORCE MAIN FROM LIDO ROAD TO INTRACOASTAL WATERWAY (IN-KIND PROJECT) AND UPGRADE PUMP STATION D-38	\$ 2,500,000	\$ 2,500,000									2,500,000	
P11563	Victoria Park Sewer Basin A-19 Rehab	\$ 2,010,515	\$ 5,892,153									5,892,153	
P12055	Basin A-18 Sanitary Sewer Collection System	\$ 1,135,000	\$ 4,183,475									4,183,475	
P11566	Rio Vista Sewer Basin Rehab Pump Station D-43	\$ 1,215,964	\$ 1,215,964									1,215,964	
P12202	Pump Station D-10 and D-11 Flow Analysis and Redesign	\$ 900,000	\$ 1,254,020									1,254,020	
FY20190706	Asset Management and CMOM Program Development Plan	\$ 81,020	\$ 81,020									81,020	
FY20190713	Sewer Capacity Analysis for Gravity and Force Mains	\$ 762,640	\$ 762,640									762,640	
FY20190708	Consent Order Asset Management Program	\$ 324,080	\$ 324,080									324,080	
FY20190711	Consent Order Capacity Management, Operations and Maintenance Program	\$ 324,080	\$ 324,080									324,080	
FY20190712	Force Main Condition Assessment	\$ 3,813,200	\$ 3,813,200									3,813,200	
FY 20150186	BERMUDA RIVIERA SMALL WATERMAIN IMPROVEMENTS	\$ 5,276,700	\$ 5,276,700									5,276,700	
P10814	CENTRAL NEW RIVER WATERMAIN RIVER CROSSINGS	\$ 1,632,562	\$ 1,632,562									1,632,562	
P12180	CROISSANT PARK SMALL WATERMAINS	\$ 3,460,125	\$ 3,460,125									3,460,125	
P12184	DAVIE BLVD. 18" WATER MAIN ABANDONMENT I95 TO SW 9	\$ 525,500	\$ 525,500									525,500	

City of Fort Lauderdale  
Adopted FY 2018 - FY 2022 Community Investment Plan

Project #	Project Title	Unspent Balance as of January 8, 2018	Rebalanced Amount FY2018	FY 2019	Rebalanced Amount FY2019	FY 2020	Rebalanced Amount FY2020	FY 2021	Rebalanced Amount FY2021	FY 2022	Rebalanced Amount FY2022	Rebalanced FY 2018 - FY 2022 CIP Total **	Unfunded
P11589	FIVEASH DISINFECTION/ RELIABILITY UPGRADES	\$ 33,500,000	\$ 33,500,000									33,500,000	
P11080	PORT CONDO LARGE WATERMAIN IMPROVEMENTS	\$ 557,559	\$ 557,559									557,559	
P10850	VICTORIA PARK A - NORTH SMALL WATERMAIN	\$ 4,961,073	\$ 4,961,073									4,961,073	
P11901	VICTORIA PARK B-SOUTH SMALL WATERMAINS IMPROV	\$ 5,437,049	\$ 5,437,049									5,437,049	
P12392	FIVEASH WTP ELECTRICAL STUDIES AND TESTING	\$ 660,000										-	660,000
P12393	FIVEASH ELECTRICAL SYSTEM REPLACEMENTS (2015-2020)	\$ 6,800,000										-	6,800,000
P12394	FIVEASH UPGRADE/REDESIGN	\$ 10,000,000										-	10,000,000
P12395	PEELE DIXIE ELECTRICAL STUDIES AND TESTING	\$ 210,000	\$ 210,000									210,000	
P12396	PEELE DIXIE SURGE PROTECTION UPGRADES	\$ 100,000	\$ 100,000									100,000	
P12397	WELL REHABILITATION	\$ 740,000										-	740,000
P12398	FIVEASH WTP GST AND CLEARWELL UPGRADES	\$ 800,000										-	800,000
P12399	FIVEASH WTP PCCP REPLACEMENT	\$ 4,000,000	\$ 4,000,000									4,000,000	
P12400	PROSPECT WELLFIELD ELECTRICAL STUDIES AND TESTING	\$ 185,000	\$ 185,000									185,000	
P12401	PROSPECT WELLFIELD BONDING AND GROUNDING TESTING AND LIGHTING PROTECTION	\$ 60,000										-	60,000
P12402	PEELE DIXIE WELLFIELD ELECTRICAL STUDIES AND TESTING	\$ 150,000	\$ 150,000									150,000	
P12403	PEELE-DIXIE WTP CHEMICAL STORAGE IMPROVEMENTS	\$ 850,000										-	850,000
P12404	EXCAVATE AND DISPOSE OF DRY LIME SLUDGE	\$ 2,600,000	\$ 2,600,000									2,600,000	
P12405	UTILITIES WIDE AREA NETWORK SCADA IMPROVEMENTS	\$ 4,669,090										-	4,669,090
FY20190769	SUBAQUOUS ORCE MAIN CROSSING REINSTATEMENT (FROM PUMP STATION A-14)	\$ 609,000	\$ 609,000									609,000	
P12408	FORCE MAIN (FROM PUMP STATION A-54 TO A-10) UPSIZE - REDUNDANCY	\$ 988,000										-	988,000
P12409	FORCE MAIN (NEAR PUMP STATION D-34) UPSIZE	\$ 100,000										-	100,000
P12410	PUMP STATIONS C-1 AND C-2 REPLACEMENT	\$ 1,300,000										-	1,300,000
FY20190770	FORCE MAIN (B-1 DISCHARGE) IMPROVEMENTS	\$ 150,000										-	150,000
P12412	PUMP STATION A-16 UPGRADE	\$ 1,500,000										-	1,500,000
P12413	FORCE MAIN (FROM PUMP STATIONS D-35 TO D-36) UPSIZE	\$ 580,000	\$ 580,000									580,000	
P12414	GRAVITY PIPE IMPROVEMENTS TO THE DOWNTOWN COLLECTION SYSTEM	\$ 843,000	\$ 843,000									843,000	
P12415	PUMP STATION A-7 UPGRADE	\$ 1,500,000	\$ 2,031,862									2,031,862	
P12416	WATERMAIN IMPROVEMENTS AREA 1	\$ 338,000										-	
P12417	MISCELLANEOUS WATER QUALITY IMPROVEMENTS	\$ 25,000										-	338,000
P12319	EMERG REPAIR 30" FM - REPUMP GTL WWTP		\$ 8,542,313										
P12375	PROGRAM MANAGEMENT OF CONSENT ORDER PROJECTS		\$ 500,000										
Water and Sewer - Master Plan 2017 Fund (495) Total		117,599,798	105,478,016									96,435,703	28,955,090
Waterand Sewer - Master Plan 2017 (495) Target Amount			105,478,016										
Water and Sewer - Central Region 2017 Bond Funds-496													
P12383	NE 25TH AVE 24" FORCE MAIN REPLACEMENT	\$ 4,784,890	4,784,890									4,784,890	
P12384	NE 38TH ST 42" FM AND NE 19TH AVE 24" FORCE MAIN REPLACEMENTS	\$ 11,096,690	11,096,690									11,096,690	
P12385	SE 10TH AVE 48" FORCE MAIN REPLACEMENT AND 36" BYPASS	\$ 19,711,450	19,711,450									19,711,450	
P12386	54" FORCE MAIN REPLACEMENT ON SE 9TH AND 10TH AVE AND NEW PARALLEL	\$ 14,589,850	14,589,850									14,589,850	
P12387	EFFLUENT MAIN REHABILITATION	\$ 8,184,000	8,184,000									8,184,000	
FY20190706	Asset Management and CMOM Program Development Plan	\$ 18,980	18,980									18,980	
FY20190713	Sewer Capacity Analysis for Gravity and Force Mains	\$ 37,360	37,360									37,360	
FY20190708	Consent Order Asset Management Program	\$ 75,920	75,920									75,920	
FY20190711	Consent Order Capacity Management, Operations and Maintenance Program	\$ 75,920	75,920									75,920	
FY20190712	Force Main Condition Assessment	\$ 186,800	186,800									186,800	
FY20190743	REDUNDANT FORCE MAIN FROM B-REPUMP TO GTL	\$23,400,000	23,900,000									23,900,000	
Water and Sewer - Central Region 2017 Bond Funds (496) Total		82,161,859	82,661,859									82,661,859	
Water and Sewer - Central Region 2017 Bond Funds (496) Target Amount			82,162,040										
GRAND TOTAL		301,966,820	290,229,583	26,488,634	22,910,528	29,795,065	27,914,522	30,920,765	30,964,184	30,088,576	38,230,232	387,066,861	143,781,666

# WATER AND WASTEWATER BOND PROJECTS

AS OF: February 27, 2018

## CONSENT ORDER

PROJECT REFERENCE #	FUND	TOTAL PROJECTED COST	PROJECT TITLE	PROJECT DESCRIPTION	Type Project
P12319	495	\$ 8,542,313	EMERGENCY REPAIRS 30" FORCE MAIN A-REPUMP STATION TO GTL	This project is for the repair/rehabilitation of a broken 30-inch diameter sewer force main measuring approximately 11,620 LF including 550 LF subaqueous river crossing. The project also consists of a new 30-inch force main measuring approximately 1,500 LF to be installed on SW 2nd Street from SW 4th Avenue to SW 8th Avenue, and a new 30-inch force main measuring 6,400 LF to be installed on NW 6th Street from NW 4th Avenue to NW 19th Avenue.	Wastewater Collection System
P12375	495	\$ 500,000	PROGRAM MANAGEMENT OF CONSENT ORDER PROJECTS	This project will consist of retaining the services of a Program Manager Consulting Team and familiarizing the team with the status of the Consent Order Agreement. This will include the transfer of information from the City to the new Program Manager in order to facilitate smooth transition and ensure that the deliverables and deadlines are met within the specified timeframe in the Consent Order Agreement.	Wastewater Collection System
P12383	496	\$ 4,784,890	NE 25TH AVE 24" FORCE MAIN REPLACEMENT	This project is for the replacement of a deteriorated 24-inch diameter DIP sewer force main measuring approximately 5500 linear feet (LF). The force main is located along NE 25th Avenue, from Commercial Blvd. to Oakland Park Avenue.	Wastewater Collection System
P12384	496	\$ 11,096,690	NE 38TH ST 42" FM AND NE 19TH AVE 24" FORCE MAIN REPLACEMENTS	This project includes rehabilitation of approximately 8,000 feet of deteriorated DIP force main along NE 38th St., from N Dixie Hwy to Coral Ridge Country Club, including installation of approximately 3,000 feet of new 24" force main along NE 19th Ave., from NE 38th St to NE 32nd St, inspection of existing pipe, and performance of all related work.	Wastewater Collection System
P12385	496	\$ 19,711,450	SE 10TH AVE 48" FORCE MAIN REPLACEMENT AND 36" BYPASS	This project consists of replacing approximately 13400 linear feet of deteriorated 48-inch diameter sewer force main along SE 10th Ave., between E. Sunrise Blvd and P.S. A15, and installing approximately 5400 linear feet of 36" force main Federal Hwy. to server as a bypass and redundancy.	Wastewater Collection System
P12386	496	\$ 14,589,850	54" FORCE MAIN REPLACEMENT ON SE 9TH AND 10TH AVE AND NEW PARALLEL	This project is for the replacement of one section of 54" FM and installing a backup 48" FM. The section being replaced consists of approximately 6000 linear feet of deteriorated 54-inch diameter sewer force main along SE 9th and 10th Avenues, between pump station A15 and GTL treatment facility. In addition, as a back-up, approximately 48" FM will be installed in parallel along US1, which will also serve as a bypass during the placement of the 54 " FM.	Wastewater Collection System
P12387	496	\$ 8,184,000	EFFLUENT MAIN REHABILITATION	This project includes rehabilitation of the 54" inch PCCP pipeline leading from GTL to the injection wells, including inspection of existing pipe, and performance of all related work.	Wastewater Collection System
P12418	495	\$ 4,000,000	Water and Wastewater Distribution and Collection System Mapping	This project will allow the Program Manager Consultant develop a mapping plan and submit to Florida Department of Environmental Protection (FDEP) within 9 months of the effective date of the Consent Order. In addition, all mapping services outlined in the mapping plan will have to be completed within 21 month of the effective date of the Consent Order	Systems Improvement
P12388	495	\$ 3,313,090	NE 13TH ST24" FORCE MAIN REPLACEMENT	This project includes rehabilitation of approximately 3,300 feet of 24" CIP pipeline along NW 13th St., from SR 845 S to SR 811 , including inspection, and all related work.	Wastewater Collection System
P12389	495	\$ 2,112,550	18" FORCE MAIN REPLACEMENT ACROSS THE NEW RIVER FROM NE 9TH ST TO N. BIRCH ROAD	This project includes rehabilitation of approximately 1,000 feet of 18" DIP pipeline across the river from NE 9th St. to N Birch Road, including inspection, and all related work.	Wastewater Collection System
P12390	495	\$ 2,500,000	LAS OLAS BLVD 16" FORCE MAIN FROM LIDO ROAD TO INTRACOASTAL WATERWAY (IN-KIND PROJECT) AND UPGRADE PUMP STATION D-38	This project includes construction of a 16" force main from the Lido Road pumpstation to the Intracoastal waterway and upgrade pump station D-38	Wastewater Collection System
P11563	495	\$ 5,892,153	Victoria Park Sewer Basin A-19 Rehab	Rehabilitate main line sewers, manholes, and service laterals to reduce infiltration and inflow	Wastewater Collection System
P12055	495	\$ 4,183,475	Basin A-18 Sanitary Sewer Collection System	Rehabilitate main line sewers, manholes, and service laterals to reduce infiltration and inflow	Wastewater Collection System

# WATER AND WASTEWATER BOND PROJECTS

AS OF: February 27, 2018

P11566	495	\$ 1,215,964	Rio Vista Sewer Basin Rehab Pump Station D-43	Rehabilitate main line sewers, manholes, and service laterals to reduce infiltration and inflow	Wastewater Collection System
P12202	495	\$ 1,254,020	Pump Station D-10 and D-11 Flow Analysis and Redesign	This project includes the flow analysis of pump stations D-10 and D-11 to verify the available sewer capacity of each station. Additionally, this project includes the re-design necessary to address and correct any concerns that result fro mthe flow analysis.	Wastewater Collection System
FY20190706	495	\$ 81,020	Asset Management and CMOM Program Development Plan	This project will allow development of a plan for an Asset Management and Capacity Management, Operations and Maintenance (CMOM) Program to be submitted to Florida Department of Environmental Protection (FDEP) for approval within 11 months of the Consent Order effective date	Systems Improvement
	496	\$ 18,980			
FY20190713	495	\$ 762,640	Sewer Capacity Analysis for Gravity and Force Mains	This project will allow development of a citywide capacity analysis of the force mains, gravity mains and pump stations within 20 months of the effective date of the Consent Order, and submit a report summarizing the findings to Florida Department of Environmental Protection (FDOT) within 22 months of the effective date of the Consent Order.	Systems Improvement
	496	\$ 37,360			
FY20190708	495	\$ 324,080	Consent Order Asset Management Program	This project will allow the Program Manager Consultant develop and implement an Asset Management Program, as mandated in the Consent Order Agreement between the City and Florida Department of Environmental Protection (FDEP).	Systems Improvement
	496	\$ 75,920			
FY20190711	495	\$ 324,080	Consent Order Capacity Management, Operations and Maintenance Program	This project will allow the Program Manager Consultant develop and implement an Capacity Management, Operation and Maintenance (CMOM) Program, as mandated in the Consent Order Agreement between the City and Florida Department of Environmental Protection (FDEP).	Systems Improvement
	496	\$ 75,920			
FY20190712	495	\$ 3,813,200	Force Main Condition Assessment	This project will allow the Program Manager Consultant develop a force main assessment plan and submit to Florida Department of Environmental Protection (FDEP) within 9 months of the effective date of the Consent Order. Pending approval by FDEP of the submitted plan, all the force mains outlined in the plan will have to be assessed within 18 months of the approval.	Wastewater Collection System
	496	\$ 186,800			
		\$ 58,761,860	Central Region 2017 Bond Funds(496)		
		\$ 38,818,585	Water/Sewer Master Plan 2017 Fund (495)		
		\$ 97,580,445	TOTAL		

## Deferred Projects/Additional Funding Required

PROJECT REFERENCE #	FUND	TOTAL PROJECTED COST	PROJECT TITLE	PROJECT DESCRIPTION	Type Project
<b>FY 20150186</b>	495	\$ 5,276,700	BERMUDA RIVIERA SMALL WATERMAIN IMPROVEMENTS	This project is for small water main improvements in the Bermuda Riviera neighborhood. This project will replace existing water mains, which are undersized and deteriorated, with approximately 16,400 linear feet of 6" water mains.	Water Distribution System
<b>P10814</b>	495	\$ 1,632,562	CENTRAL NEW RIVER WATERMAIN RIVER CROSSINGS	The City's existing water transmission system includes a 16-inch pipe that crosses the New River at SE 1st Avenue and an existing 12-inch pipe that crosses the New River at SW 7 Avenue. Both of these river crossings are sub-aqueous pipelines. The 16-inch pipe has suffered repeated failures and these pipe crossings are important to the downtown water supply. Replacement pipelines are currently under design. The staff recommends running a transmission system hydraulic model to determine the impact of changes to the existing and proposed river crossings.	Water Distribution System
<b>P12180</b>	495	\$ 3,460,125	CROISSANT PARK SMALL WATERMAINS	This project is for small water main improvements in the Croissant Park Neighborhood. The project will replace existing undersized and deteriorated small water mains with approximately 16,500 linear feet of 6" and/or 8" water mains. These improvements will result in improved fire hydrant coverage.	Water Distribution System
<b>P12184</b>	495	\$ 525,500	DAVIE BLVD. 18" WATER MAIN ABANDONMENT I95 TO SW 9	A new 24" water main was installed to replace the old 18" cast iron water main under the Waterworks Program in 2005-2007, but the old main was never properly abandoned. This work will include identifying and relocating all the service lines currently tied to the 18" main and moving them to the 24" main. This work includes abandonment of approximately 7,788 linear feet of pipe to be abandoned from SW 18th Avenue to Andrews Avenue.	Water Distribution System

# WATER AND WASTEWATER BOND PROJECTS

AS OF: February 27, 2018

P11589	495	\$ 33,500,000	FIVEASH DISINFECTION/ RELIABILITY UPGRADES	This project is for the construction of two separately designed projects under one construction contract. Combining the projects is necessary because both projects need to be completed at the same time. Having one construction contract will avoid disputes between two contractors working at the same time, and competing for staging areas and storage space on the crowded water treatment plant site. Under this approach, both projects can be constructed in three years. The first project, Reliability Upgrades, installs various repairs and replacements throughout the plant. Major items include replacement of the control system for the entire plant, replacement of the obsolete emergency generators, modifications to the high service pumps, and increasing the weather resistance of the plant buildings .The second project, Disinfection System Replacement, replaces the existing gaseous chlorine system with a new facility.	Plant Improvements
P11080	495	\$ 557,559	PORT CONDO LARGE WATERMAIN IMPROVEMENTS	This project is for the replacement of a small 6" water main with approximately 1,300 linear feet of large 12" water main on SE 17th Street's north access road, bounded by Eisenhower Boulevard and the intracoastal waterway.	Water Distribution System
P10850	495	\$ 4,961,073	VICTORIA PARK A - NORTH SMALL WATERMAIN	This project is for a small water main replacement in the Victoria Park - North neighborhood. Replace approximately 23,740 linear feet (LF) of existing undersized and deteriorated small water mains with new 6" and 8" PVC (poly-vinyl chloride) water mains, and improve fire hydrant coverage on NE 16th Avenue and NE 19th Avenue. In 2014, 2,760 linear feet of water main were installed.	Water Distribution System
P11901	495	\$ 5,437,049	VICTORIA PARK B-SOUTH SMALL WATERMAINS IMPROV	This project is for small water main replacements and improved fire hydrant coverage in the Victoria Park - South Neighborhood. Approximately 29,000 linear feet of existing undersized and deteriorated small water mains will be replaced with new 6" and 8" polyvinyl chloride (PVC) water mains.	Water Distribution System
		\$ 55,350,568	Water/Sewer Master Plan 2017 Fund (495)		
		\$ 55,350,568	TOTAL		

## CUSMP Priority Projects

PROJECT REFERENCE #	FUND	TOTAL PROJECTED COST	PROJECT TITLE	PROJECT DESCRIPTION	Type Project
P12395	495	\$ 210,000	PEELE DIXIE ELECTRICAL STUDIES AND TESTING	Update Short Circuit Device Coordination and Arc Flash Study; Perform Electrical Maintenance Testing.	Plant Improvements
P12396	495	\$ 100,000	PEELE DIXIE SURGE PROTECTION UPGRADES	Replace/Retrofit existing panel boards with integral surge protective devices to external mounted units connected through a branch circuit breaker.	Plant Improvements
P12399	495	\$ 4,000,000	FIVEASH WTP PCCP REPLACEMENT	Replace PCCP pipe feeding the high service pumps.	Plant Improvements
P12400	495	\$ 185,000	PROSPECT WELLFIELD ELECTRICAL STUDIES AND TESTING	Perform Short Circuit Device Coordination and Arc Flash Study; Perform Electrical Maintenance Testing; Generate Accurate As-Built One Line Drawings and plans of the entire wellfield.	Plant Improvements
P12402	495	\$ 150,000	PEELE DIXIE WELLFIELD ELECTRICAL STUDIES AND TESTING	Perform Short Circuit Device Coordination and Arc Flash Study; Perform Electrical Maintenance Testing.	Plant Improvements
P12404	495	\$ 2,600,000	EXCAVATE AND DISPOSE OF DRY LIME SLUDGE	This project includes the excavation and disposal of dry lime sludge from the west cell sludge pit or delivery to a cement kiln.	Plant Improvements
FY20190743	496	\$23,900,000	REDUNDANT FORCE MAIN FROM B-REPUMP TO GTL	This project includes 38,850 linear feet 42"-54" force main from B-Repump to GTL. To provide redundancies (Central Region Large Users System)	Wastewater Collection System
FY20190769	495	\$ 609,000	SUBAQUOUS ORCE MAIN CROSSING REINSTATEMENT (FROM PUMP STATION A-14)	Reinstate the pipeline crossing directly after pump station A-14 to assist with high velocities in the force mains downstream of A-14. Pipe section is 2,100 LF from the corner of NE 22nd Ave and NE 19th across Bal Harbour and connects to the existing main at Middle River Dr.	Wastewater Collection System
P12413	495	\$ 580,000	FORCE MAIN (FROM PUMP STATIONS D-35 TO D-36) UPSIZE	Upsize the existing 8" and 10" force mains to approximately 2,000 LF of new 12" force main, along Harbour Inlet Dr, from A1A to Barbara Dr, and along Barbara Dr, from Harbour Inlet Drive to the Stranahan River.	Wastewater Collection System

# WATER AND WASTEWATER BOND PROJECTS

AS OF: February 27, 2018

<b>P12414</b>	495	\$ 843,000	GRAVITY PIPE IMPROVEMENTS TO THE DOWNTOWN COLLECTION SYSTEM	<ul style="list-style-type: none"> <li>Upsize 920 feet of the existing 12" gravity pipe to a 15" gravity pipe along E Las Olas Blvd from SE 1st Ave to SE 4th Ave.</li> <li>Upsize 750 feet of the existing 14" gravity pipe to 21" gravity pipe right by the pump station and along SE 2nd St. from SW 1st Ave to SE 1st Ave.</li> <li>Upsize 84 feet of the existing 14" gravity pipe to 24" gravity pipe right by the pump station A-7 along SW 2nd St.</li> <li>Upsize 560 feet of the existing 15" gravity pipe to 18" gravity pipe right along SE 1st Ave. from East Las Olas to SE 2nd St. (Need to ensure pipe segments are not lined in current I&amp;I contract)</li> </ul>	Wastewater Collection System
<b>P12415</b>	495	\$ 2,031,862	PUMP STATION A-7 UPGRADE	Evaluation and upgrading of A-7 pumps with higher capacity models. Rehabilitate/replacement of station piping, valves and appurtenances and wet well as necessary.	Wastewater Collection System

\$ 23,900,000	Central Region 2017 Bond Funds(496)
\$ 11,308,862	Water/Sewer Master Plan 2017 Fund (495)
\$ 35,208,862	TOTAL

<b>TOTAL BOND FUNDING</b>	\$ 82,661,860	Central Region 2017 Bond Funds(496)
	\$ 105,478,015	Water/Sewer Master Plan 2017 Fund (495)
	\$ 188,139,875	TOTAL



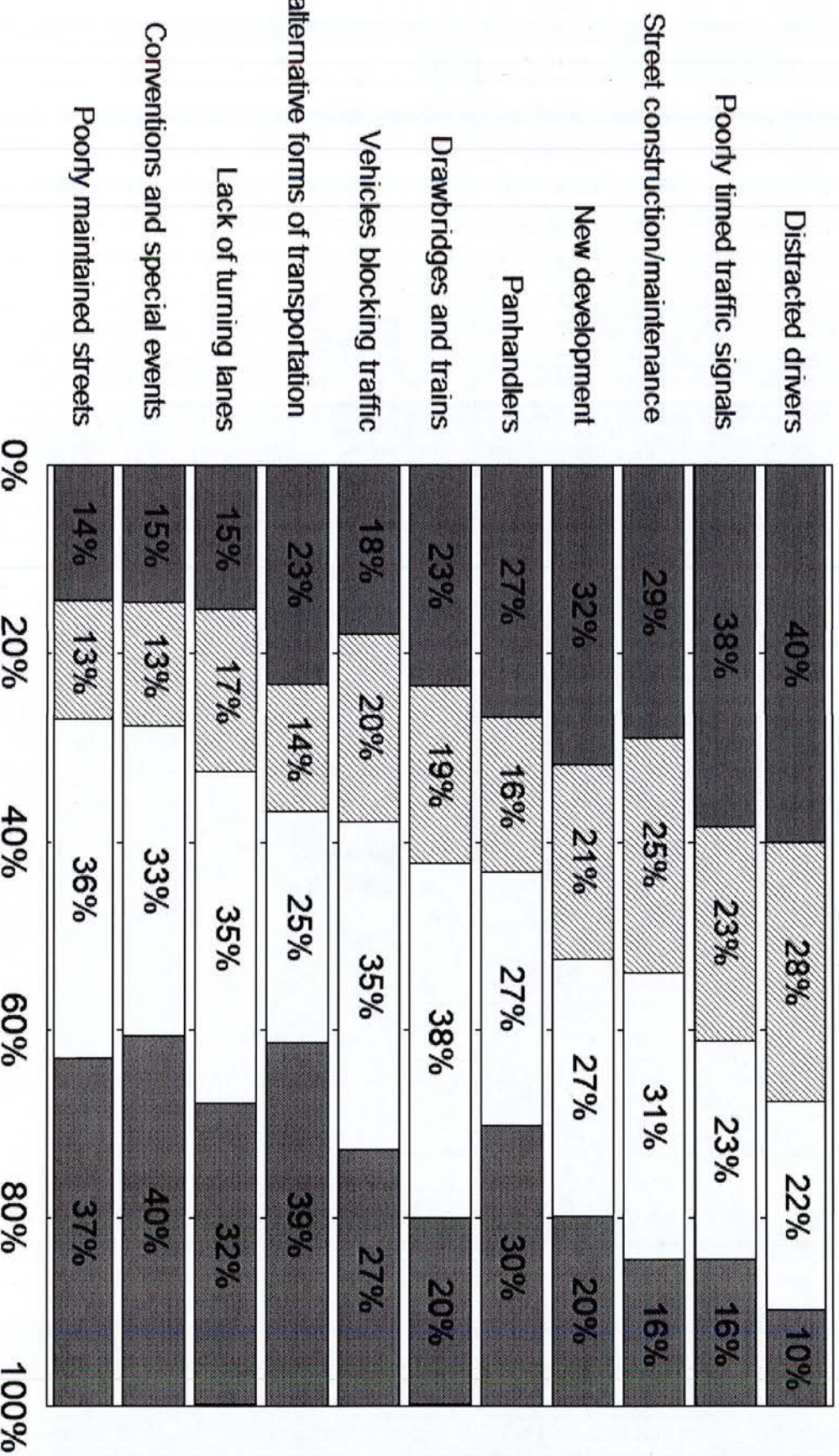
# Traffic Flow

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Topic #1



# Q1. How Much Residents Think Each of the Following Contributes to Traffic Congestion in Fort Lauderdale by percentage of respondents (excluding "don't know")

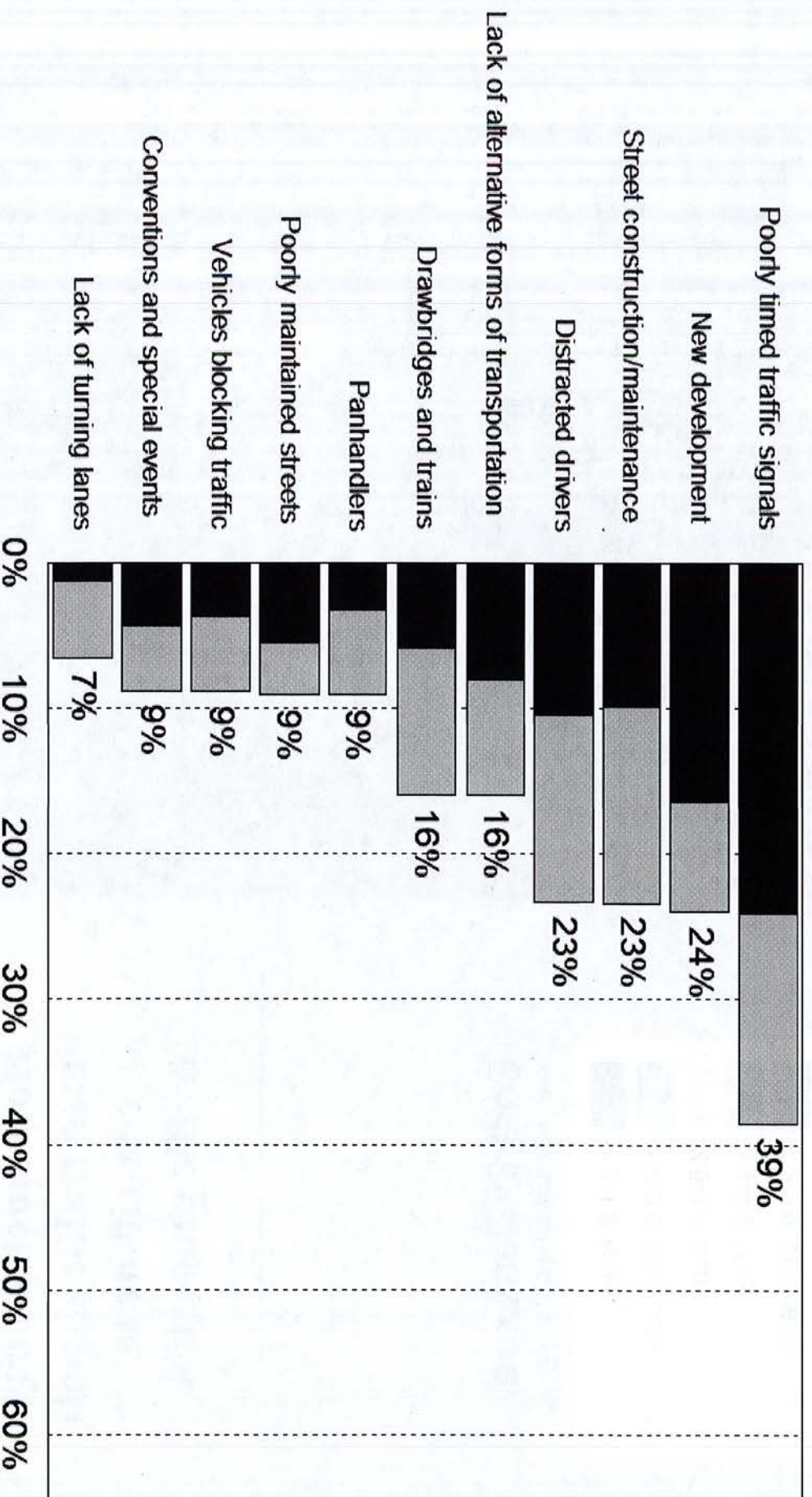


Source: ETC Institute (2017 - Fort Lauderdale Special Survey)



## Q2. What Residents Think Are the TWO Biggest Contributors to Traffic Congestion in Fort Lauderdale

by percentage of respondents who selected the item as one of their top two choices



Source: ETC Institute (2017 - Fort Lauderdale Special Survey)



## Mean rating on a 5-point scale

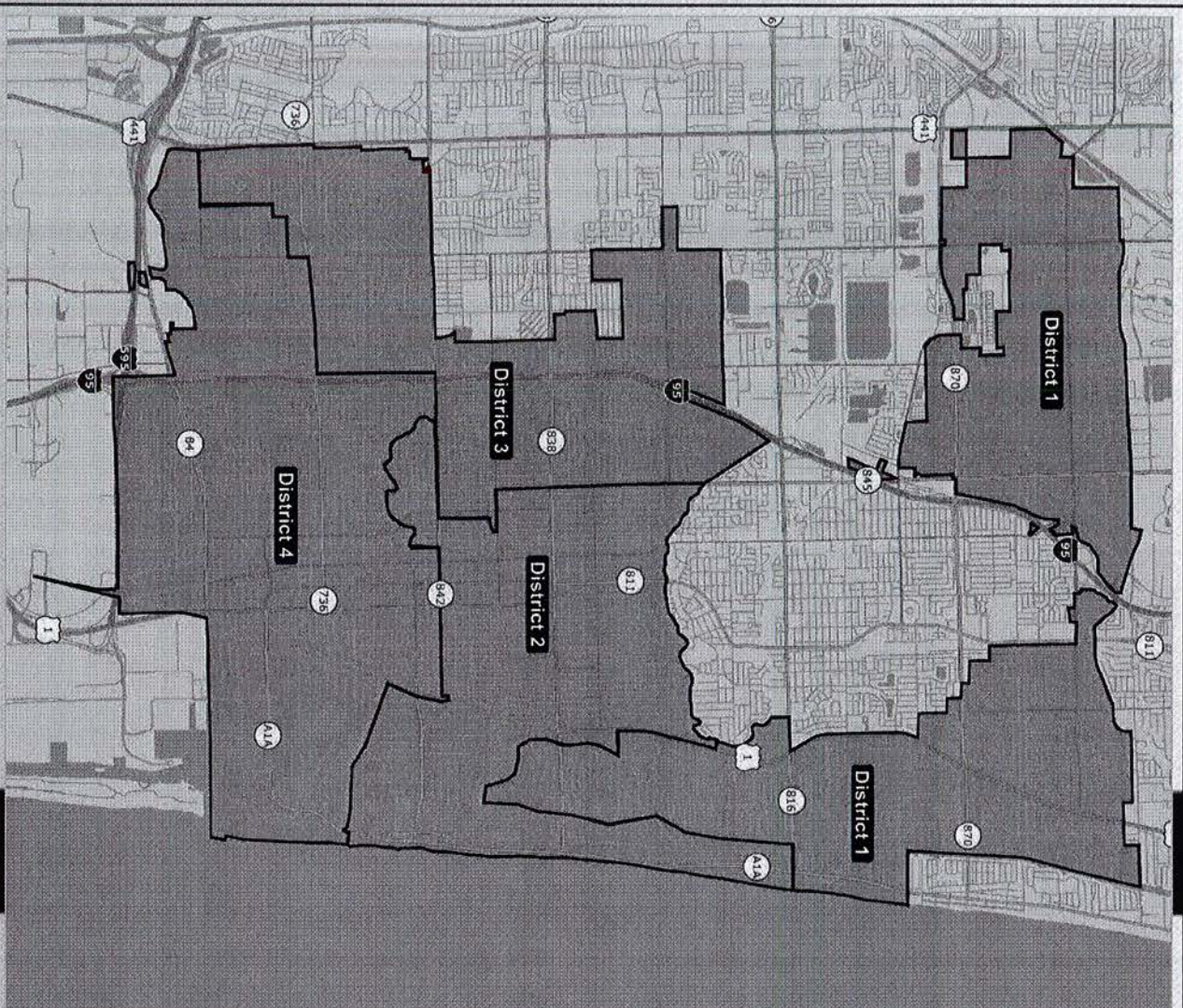


ETC INSTITUTE



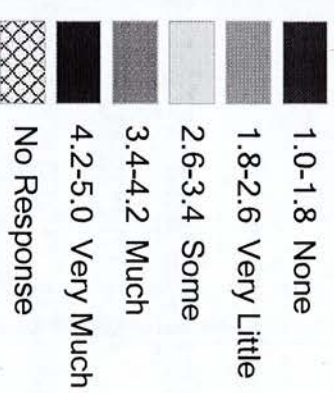


# How much street construction/maintenance contribute to traffic congestion



## Contribution Level

Mean rating on a 5-point scale

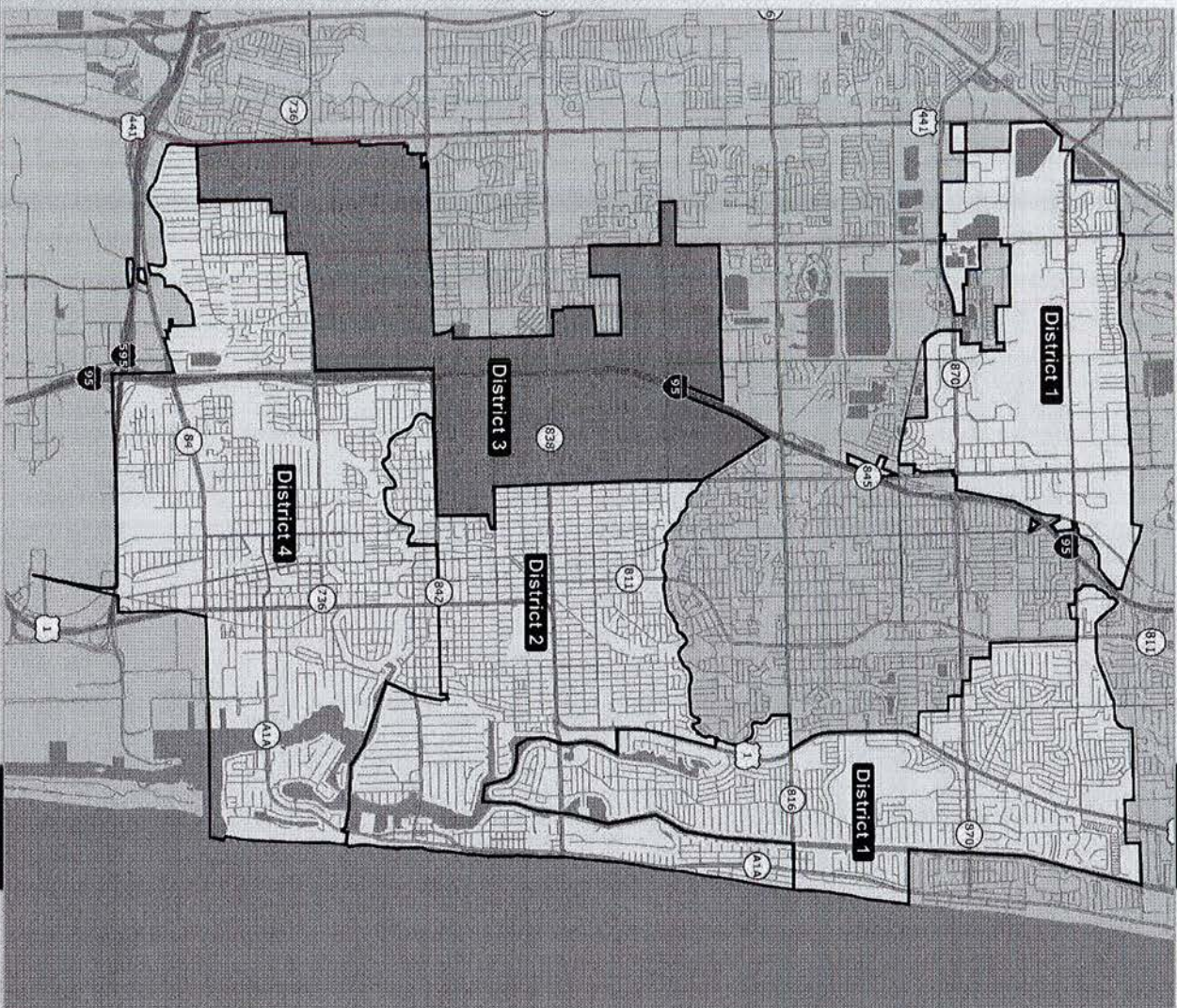


ETC INSTITUTE



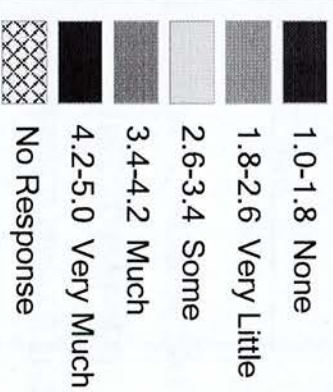


# How much poorly maintained streets contribute to traffic congestion



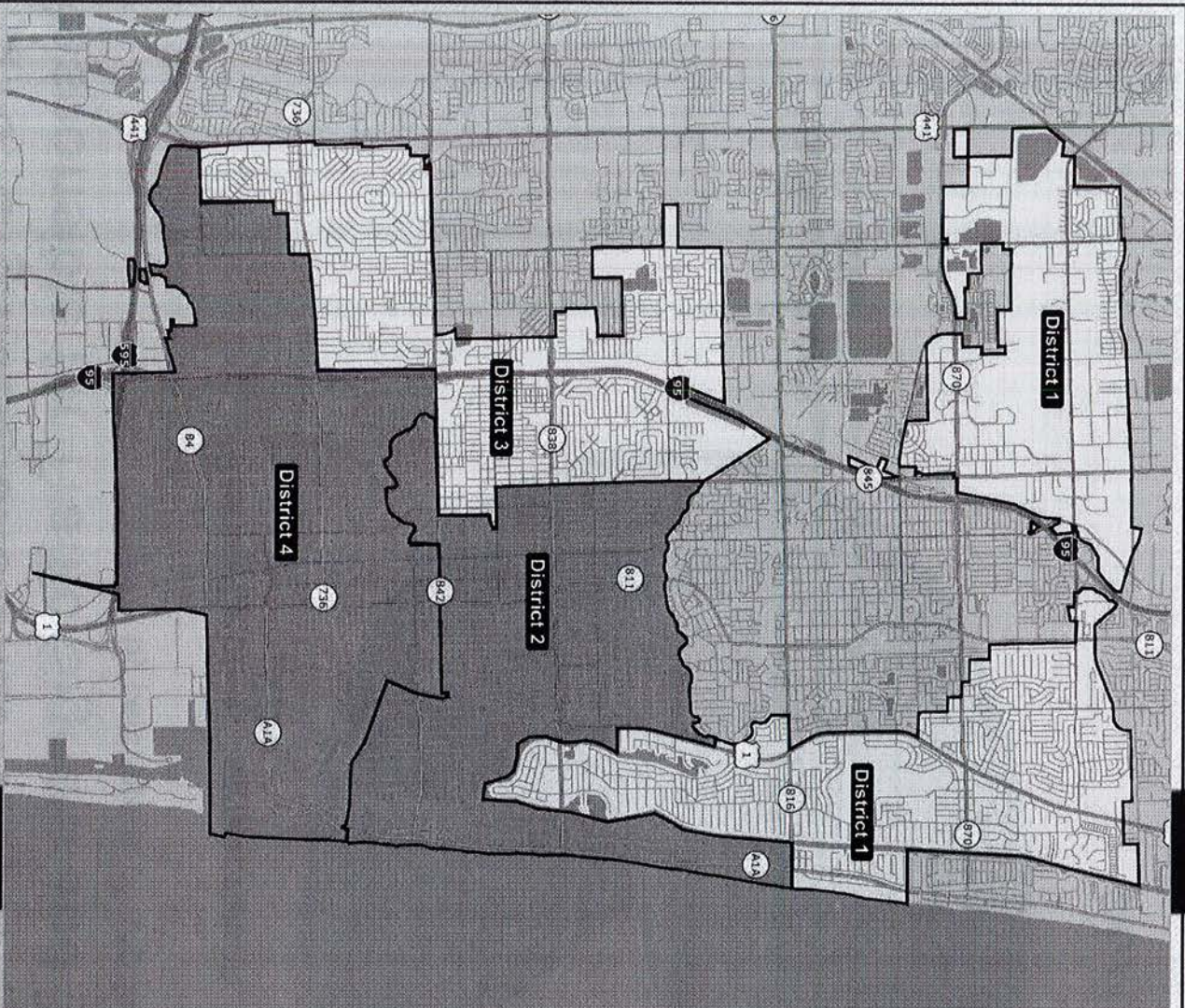
## Contribution Level

Mean rating on a 5-point scale



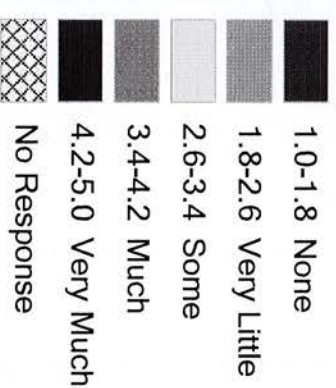


# How much new development contributes to traffic congestion



## Contribution Level

Mean rating on a 5-point scale



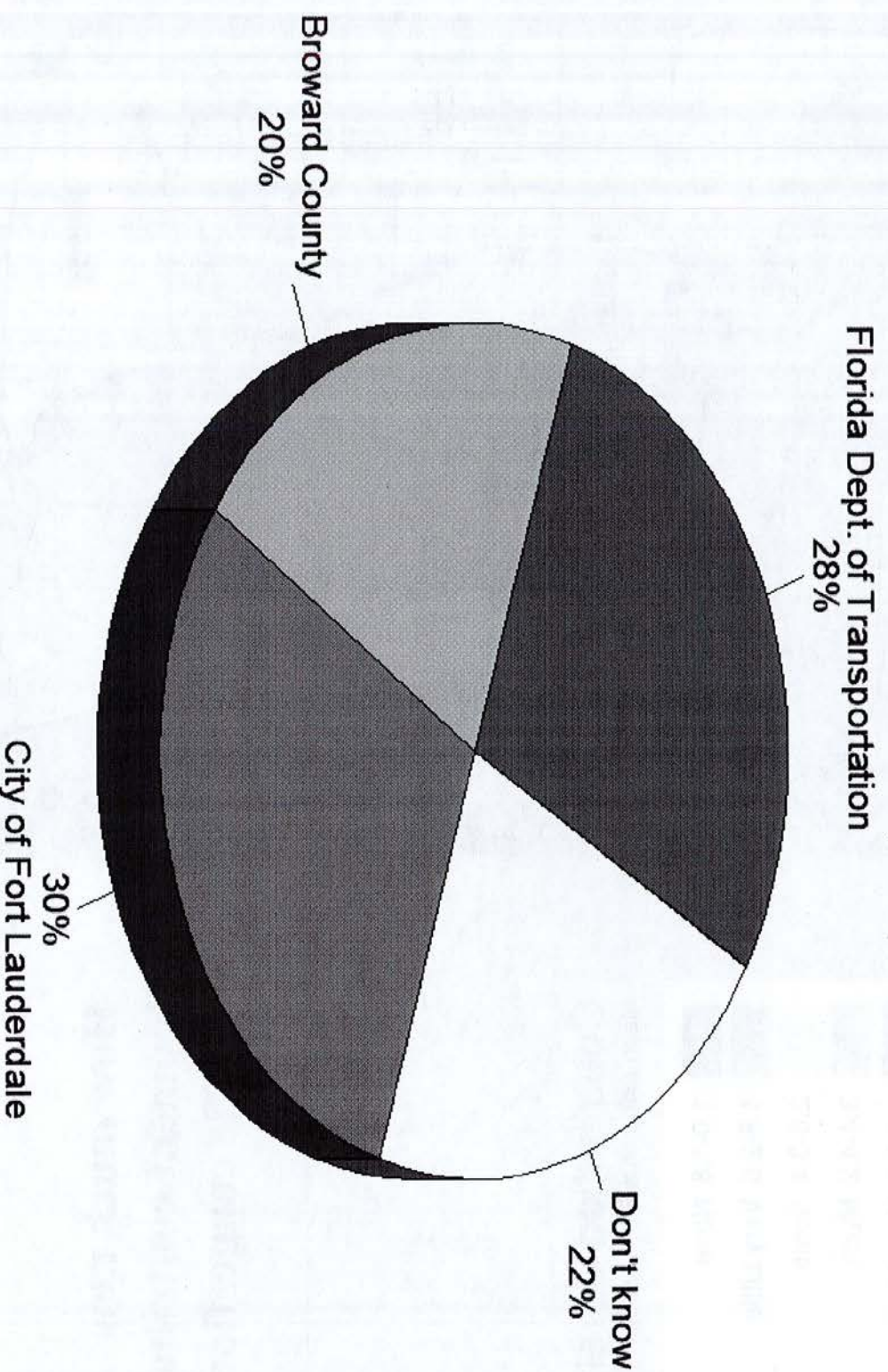
ETC INSTITUTE





## Q10. Organizations That Respondents Think Are Primarily Responsible for Traffic Signals and Traffic Signage in the City

by percentage of respondents

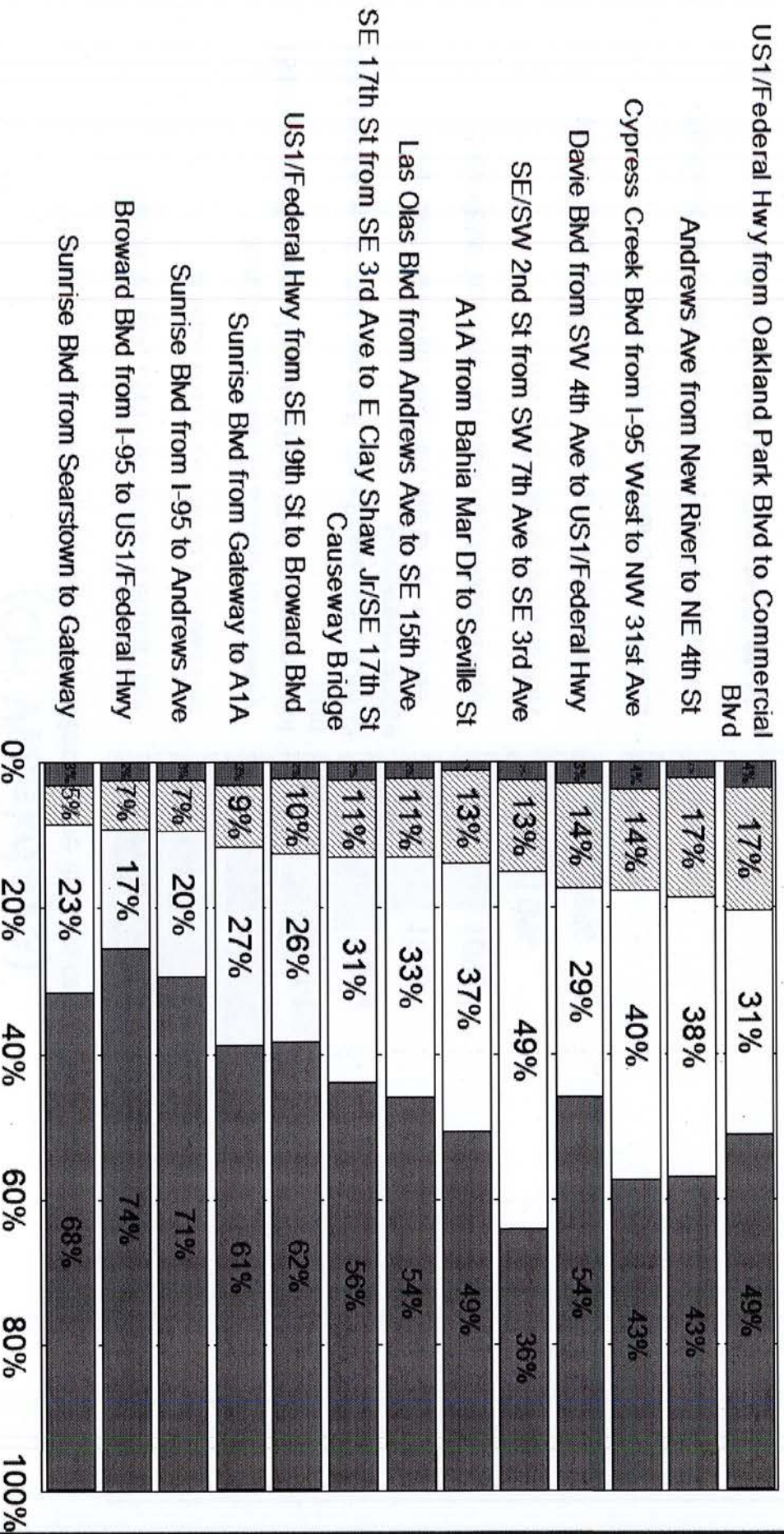


Source: ETC Institute (2017 - Fort Lauderdale Special Survey)



# Q6a. How Easy It Is to Travel BY CAR on WEEKDAYS in Fort Lauderdale

by percentage of respondents (excluding "don't know")



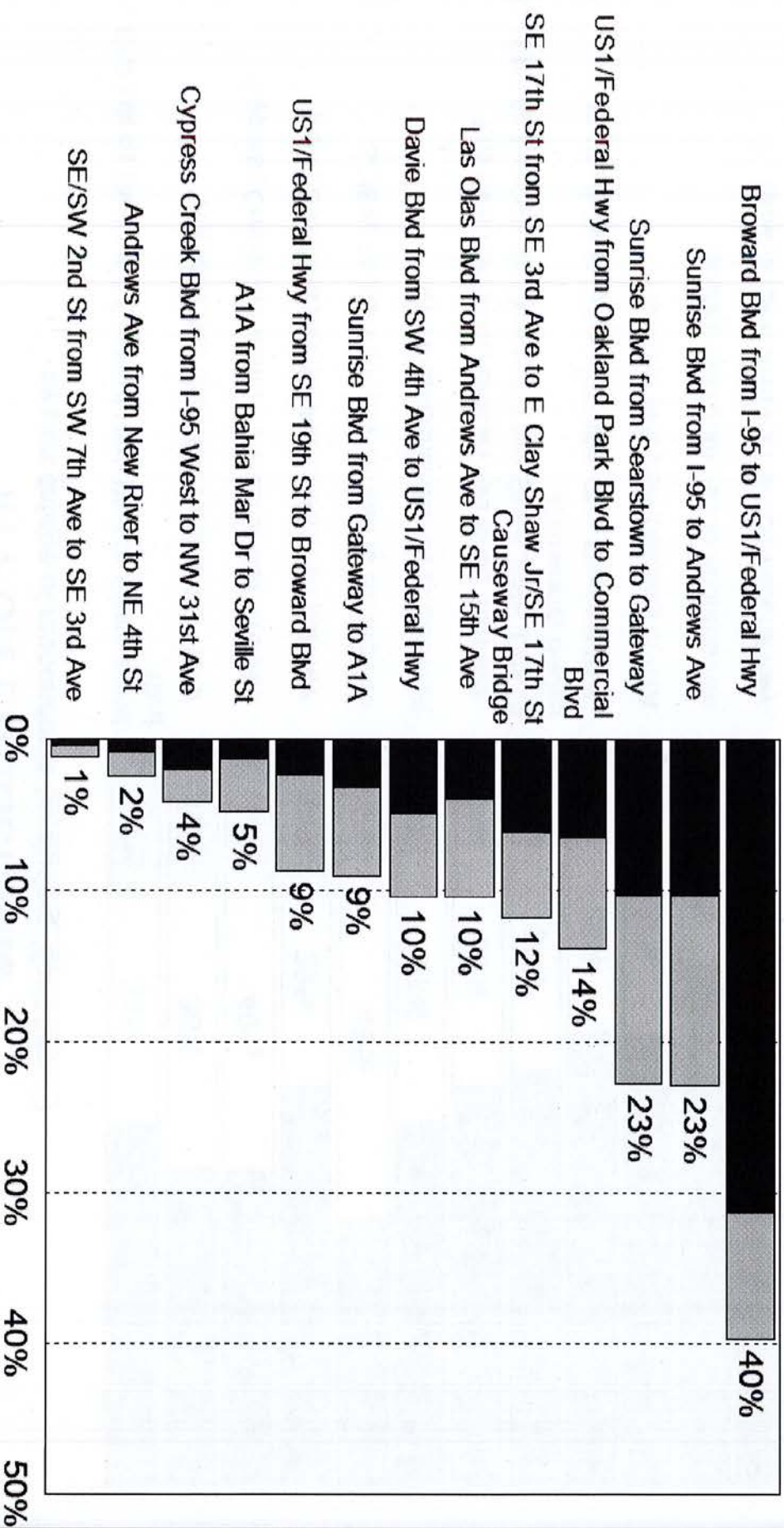
Very Easy (5) Easy (4) Neutral (3) Difficult (2/1)

Source: ETC Institute (2017 - Fort Lauderdale Special Survey)



## Q7a. TWO Roadway Segments Respondents Think Should be the Top Priorities for Improvement in Fort Lauderdale (On Weekdays)

by percentage of respondents who selected the item as one of their top two choices



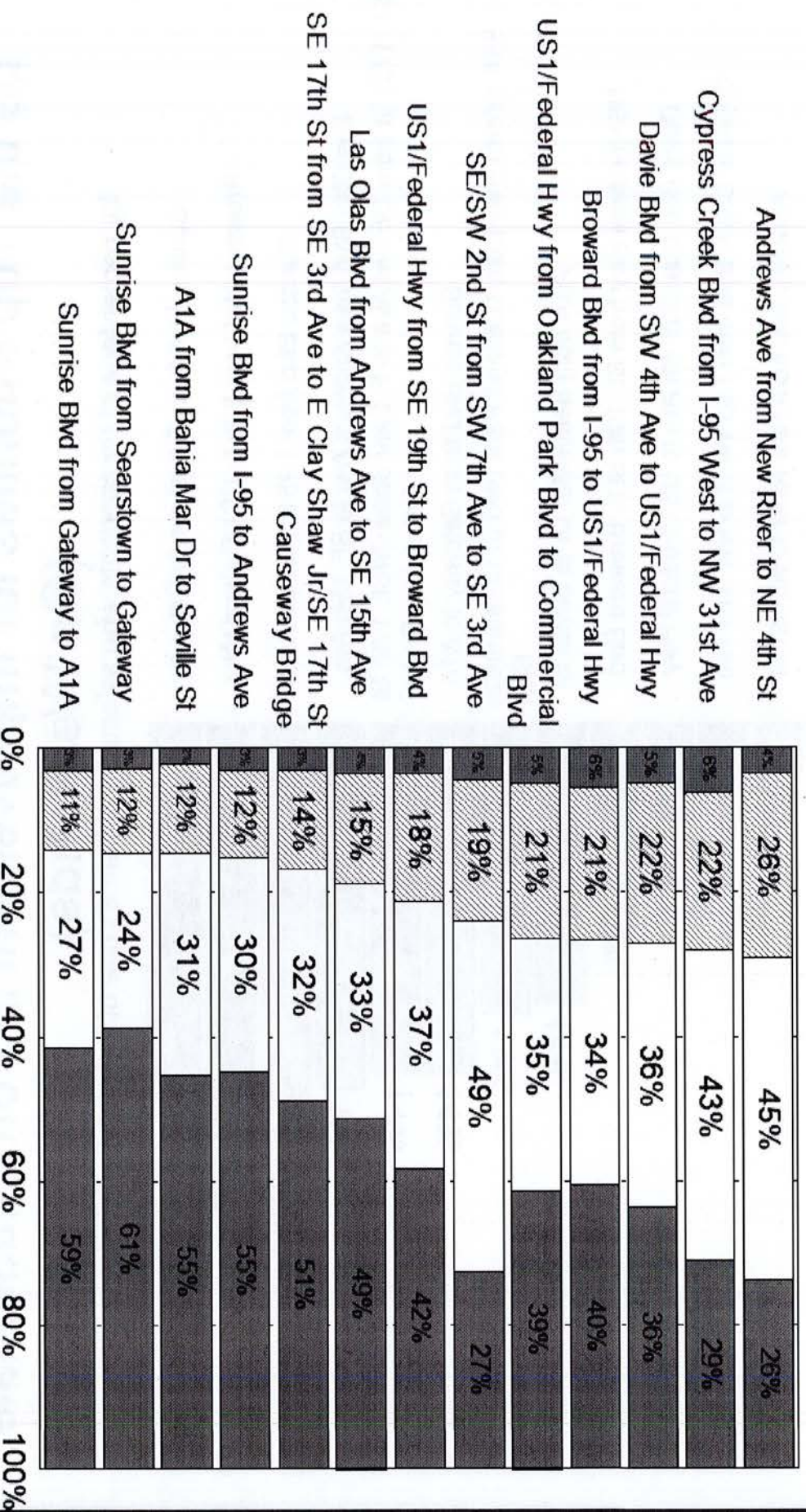
Source: ETC Institute (2017 - Fort Lauderdale Special Survey)

■ 1st Choice ■ 2nd Choice



# Q6b. How Easy It Is to Travel BY CAR on WEEKENDS in Fort Lauderdale

by percentage of respondents (excluding "don't know")



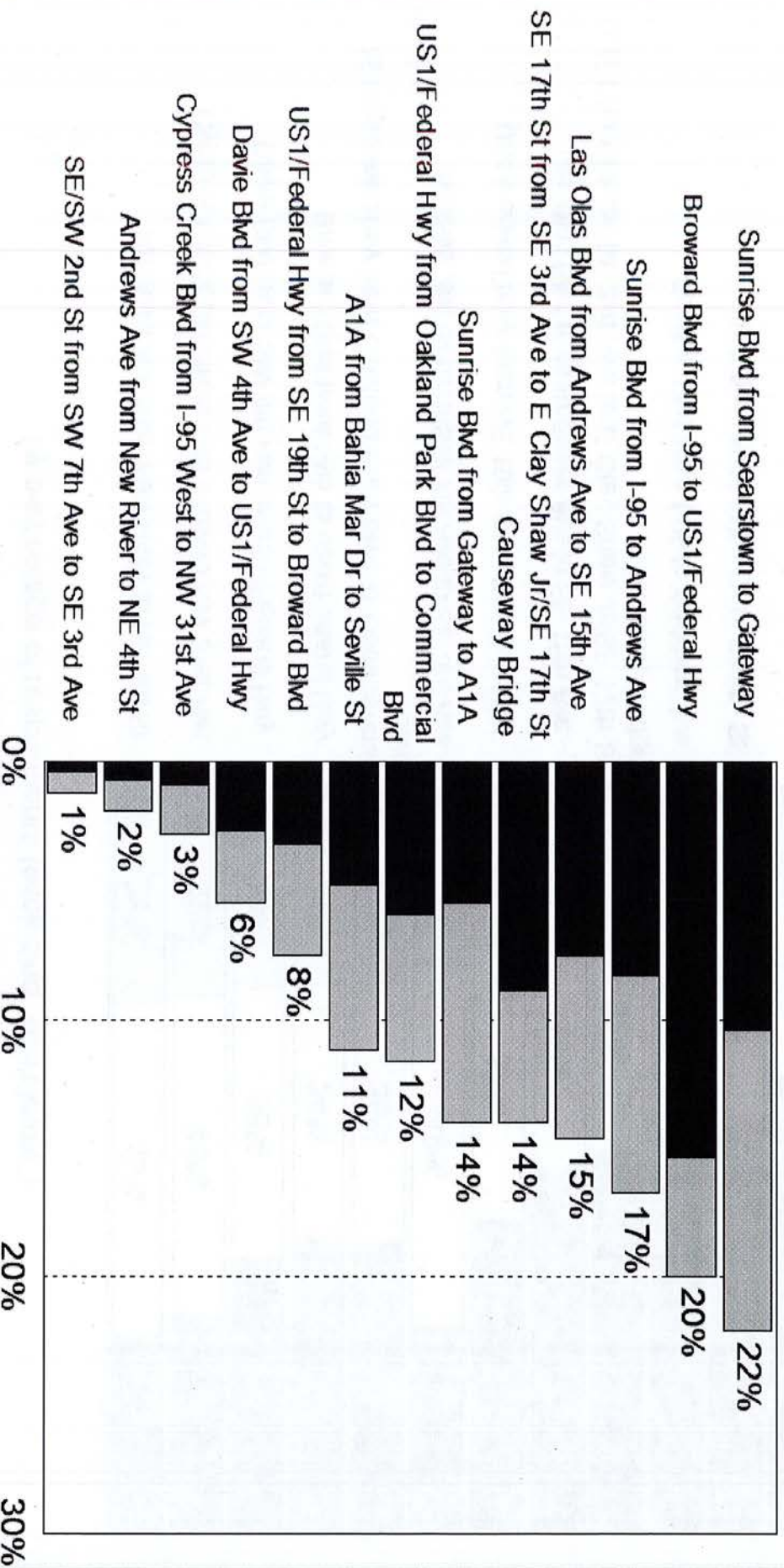
☐ Very Easy (5) 
 ☒ Easy (4) 
 ☐ Neutral (3) 
 ☐ Difficult (2/1)

Source: ETC Institute (2017 - Fort Lauderdale Special Survey)



## Q7b. TWO Roadway Segments Respondents Think Should be the Top Priorities for Improvement in Fort Lauderdale (On Weekends)

by percentage of respondents who selected the item as one of their top two choices



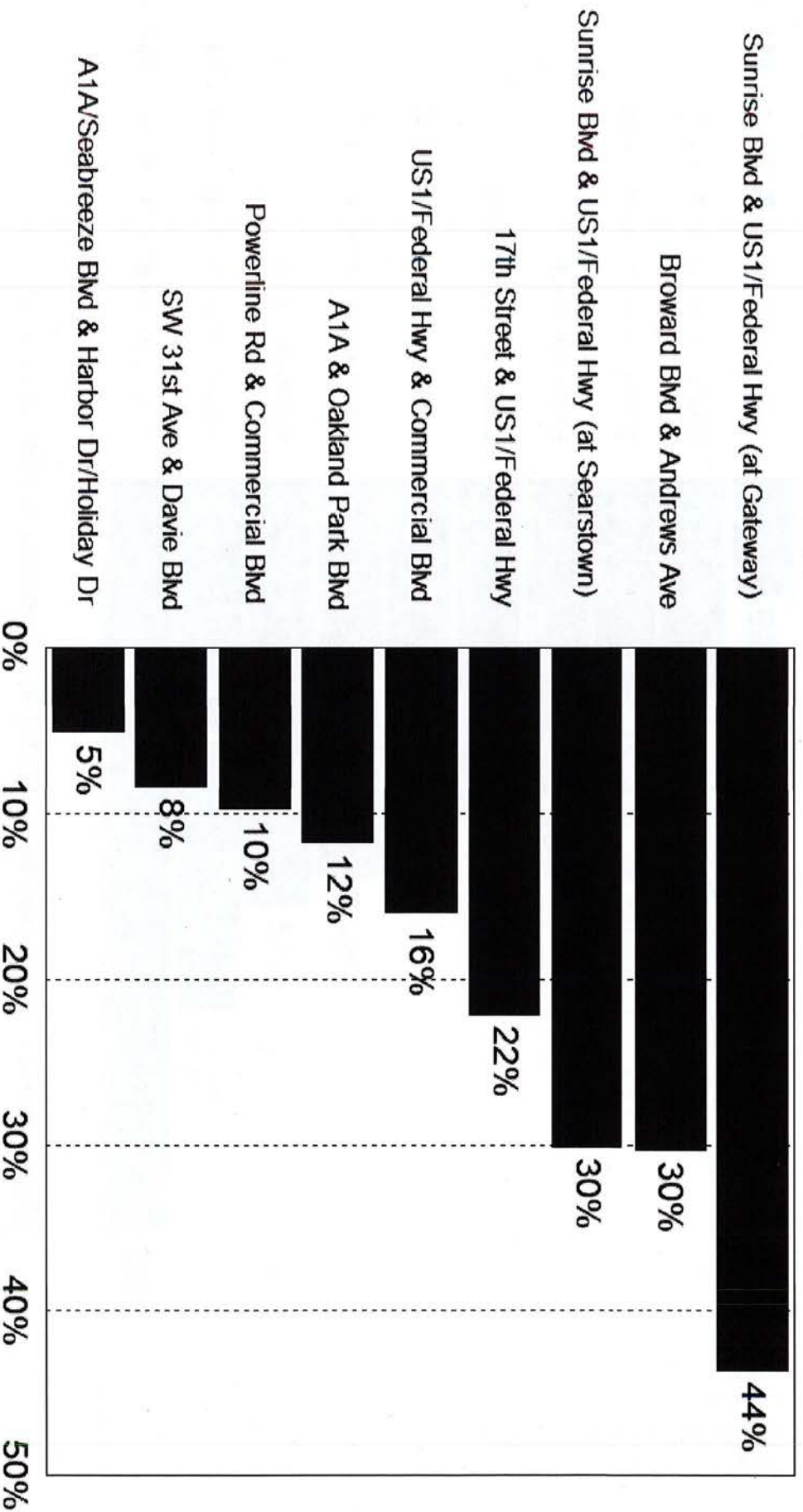
Source: ETC Institute (2017 - Fort Lauderdale Special Survey)

■ 1st Choice ■ 2nd Choice



## Q8. TWO Intersections in Fort Lauderdale That Should be the Top Priorities for Improvement

by percentage of respondents (up to two selections were allowed)

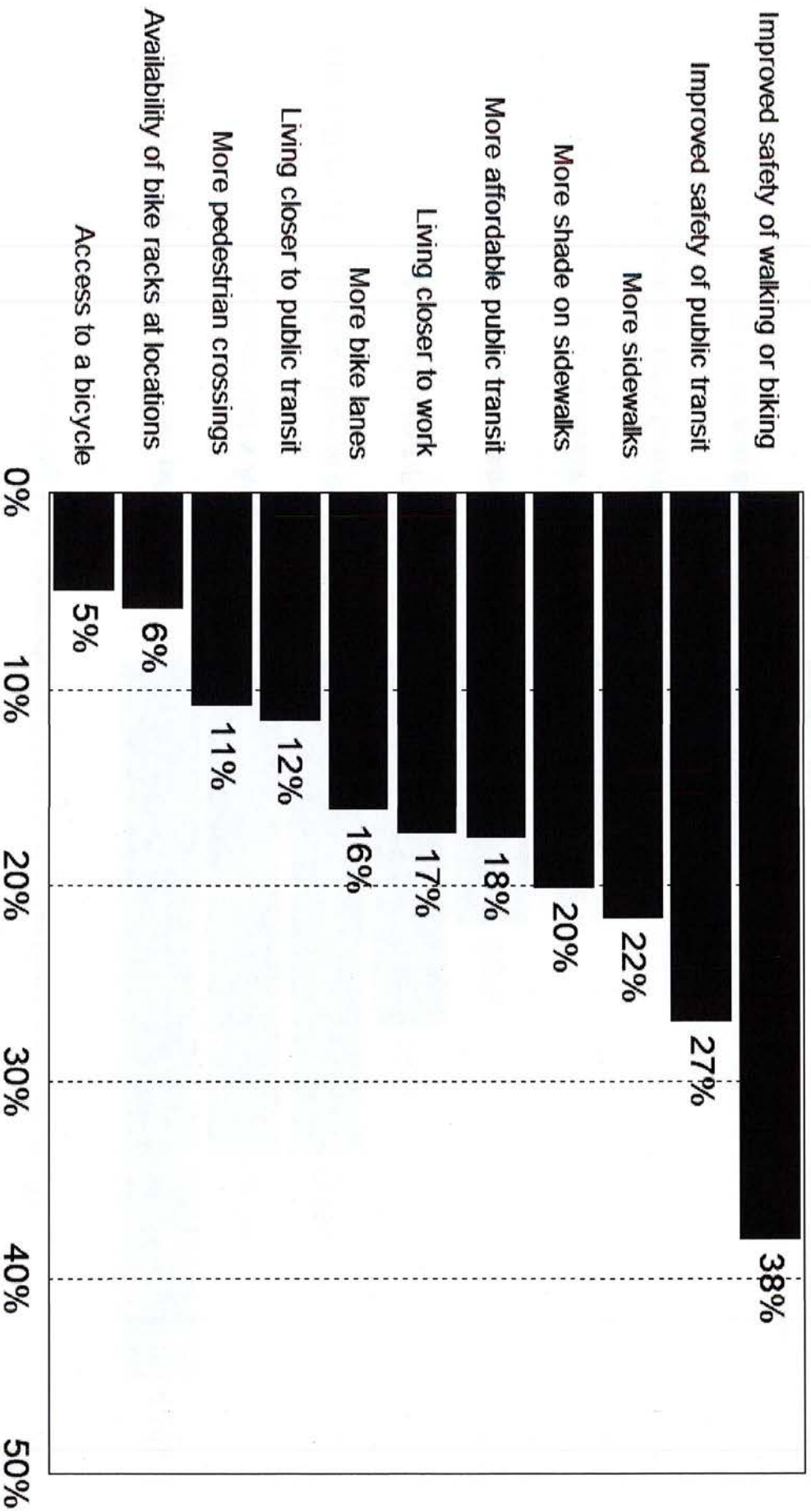


Source: ETC Institute (2017 - Fort Lauderdale Special Survey)

■ Sum of Choices

## Q5. THREE Options That Might Help Respondents Choose to Make More Trips by Means Other Than Their Car

by percentage of respondents (up to three selections were allowed)



Source: ETC Institute (2017 - Fort Lauderdale Special Survey)



# Summary: Traffic Flow

- Perceived Causes of Traffic Congestion:
  - #1 Cause: Poorly Timed Traffic Signals
  - Others: New Development, Street Maintenance and Distracted Drivers
- Top 3 Roadway Improvement Priorities
  - Broward (Between I-95 & US1/Federal Highway)
  - Sunrise (Between I-95 & Andrews)
  - Sunrise (Between Searstown & Gateway)
- Top Intersection Improvement Priorities
  - Sunrise and US1/Federal Highway at Gateway
  - Broward and Andrews
  - Sunrise and US1/Federal Highway at Searstown





## **INFRASTRUCTURES LISTED BY HEALTH & SAFETY IMPORTANCE**

1. Water & Wastewater
2. Storm Water & Tidal Control
3. Roads, Bridges & Sidewalks
4. City Facilities (City Hall, Police Station, etc.)
5. Open Space & Parks

## **INFRASTRUCTURE TASK FORCE OUTLINE OF PROPOSED IMPROVEMENTS**

By Ralph Zeltman - Updated: 11/20/2017

### **I. WATER & WASTEWATER**

#### **A. Water**

1. Water Treatment Plant
  - a. Raw Water Wellfield (Wells)
  - b. WTP Components (Filters, Treatment, etc.)
2. Water Distribution Mains
  - a. Mains (6" to 10" Diameter)
  - b. Gate Valves & Fittings
  - c. Fire Hydrants & Detector Check Valves (ISO Requirements)
  - d. Water Service lines & Meters
3. Water Transmission Mains
  - a. Mains (12" Diameter & Larger)
  - b. Butterfly Valves & Fittings
  - c. Air Release Valves & Appurtenances
4. Water Storage Tanks
  - a. Elevated Water Storage Tanks
  - b. Ground Pump/Storage Tanks

#### **B. WASTEWATER**

1. Wastewater Treatment Plant
  - a. Raw Water Headworks & Components
  - b. Treatment
  - c. Disposal
2. Wastewater Gravity Collection Mains
  - a. Mains (8" Diameter & Larger)
  - b. Sewer Laterals
  - c. Manholes
3. Wastewater Pump Stations
  - a. Submersible Pumps
  - b. Above Ground Pumps
  - c. Wetwells/Drywells
  - d. Electrical Controls
4. Force Mains
  - a. Mains
  - b. Shutoff Valves & Fittings
  - c. Air Release Valves & Appurtenances

## **II. STORM WATER & SEAWATER (TIDAL CONTROL)**

- A. Exfiltration Catch Basin Drainage Systems
- B. Positive Catch Basin Drainage Systems
- C. Outfalls & Seawalls
- D. Canals, Lakes & Retention Areas
- E. Seawall Enhancements & Barriers

## **III. ROADS, BRIDGES& SIDEWALKS**

- A. Roads
  - 1. Primary
  - 2. Secondary
  - 3. Traffic Regulation Lights and Signage
- B. Bridges
  - 1. Primary Corridors
  - 2. Secondary Corridors (Residential)
- C. Sidewalks
  - 1. Commercial
  - 2. Residential
  - 3. Americans with Disability (ADA) Ramps

## **IV. CITY FACILITIES**

- A. City Police Station
  - 1. Building Code Compliance
    - a. Structural (Hurricane Code; Elevators, Windows & Stairs)
    - b. Electrical
    - c. ADA Compliance
  - 2. Fire Protection (ISO Requirements)
- B. City Hall
  - 1. Building Code Compliance
    - a. Structural (Hurricane Code; Elevators, Windows & Stairs)
    - b. Electrical
    - c. ADA Compliance
  - 2. Fire Protection (ISO Requirements)
- C. War Memorial
  - 1. Building Code Compliance
    - a. Structural (Hurricane Code; Elevators, Windows & Stairs)
    - b. Electrical
    - c. ADA Compliance
  - 2. Fire Protection (ISO Requirements)

## **V. OPEN SPACE & PARKS**

- A. Family Friendly Apparatus
- B. Safety & Security
- C. Recreational Sports & Games



# U.S. rivers getting saltier, drinking water at risk: study

NEWS+ 13 HOURS AGO Reuters

WASHINGTON (Reuters) - U.S. rivers and streams have become saltier and more alkaline over the last 50 years, posing risks to drinking water by damaging pipelines and other infrastructure, according to a study released on Monday.

As municipal workers dump salt on roads to combat ice and farmers put fertilizer on fields, the runoff has made U.S. waterways saltier and more alkaline, according to the study, which examined decades of data recorded from 232 U.S. Geological Survey monitoring sites.

Salt can also be released by floods that reach sewage systems and spill the contamination into waterways, as well as from brines at hydraulic fracturing - or fracking - operations and oil and gas sites.

The salinity makes water more alkaline, or higher pH, by breaking down concrete, rocks in rivers and minerals in soil and water. The release of the contaminants can cause pipelines to corrode and leach lead into drinking water, while zinc and copper can be leached from rocks and soil in streams. The study found that a combination of salts can do more damage than one salt alone.

"Until now we didn't fully appreciate the role that different salts play in altering the pH of streams and rivers of our country," said Sujay Kaushal, a University of Maryland geologist and the lead scientist of the study, published in the early edition of the Proceedings of the National Academy of Sciences. The study also looked at waterways in southern Canada.

Increased salt levels of waterways was a factor in the lead poisoning crisis in Detroit, in which children were found with high levels of the heavy metal that harms nervous systems in their blood.

The study found that 66 percent of stream and river sites have become more alkaline over the last 50 years. Alkaline water can also cause excessive scaling on the

insides of water pipes. Some scaling is desirable as it protects metals from leaching from the pipe, but too much can constrict or block pipes.

Water treatment centers cannot filter out salts, but they use chemicals to fight them. The trouble is that floods and snowstorms are episodic, so it can be hard for the centers to determine the correct amount of additives to use, Kaushal said. Using brine instead of granulated salt for de-icing roads and pre-salting roads ahead of snowstorms can reduce the amount of salt used, he said.

(This version of the story corrects paragraph six to say higher salt levels of river caused water problems in Flint)

(Reporting by Timothy Gardner; Editing by Susan Thomas)

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**From:** [Marilyn Mammano](#)  
**To:** [Meredith Shuster](#)  
**Subject:** Re: 3/5 Agenda  
**Date:** Wednesday, February 28, 2018 12:19:51 PM  
**Attachments:** [4375 Infrastructure Task Force Meetings flyer 2-8-18.pdf](#)

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Meredith

When you send the agenda and back up could you also send this message

Hello Members of the ITF,

The March meeting will have a very full agenda. This is our last meeting before the public outreach meetings start. See the flyer attached.

Please check your calendars and figure out which of these meeting you can attend. The goal is to have at least three of us at each meeting. I intend to be at all of them so I need company. Be prepared to commit.

I also bring to your attention a possible resource going forward. I recently attended a workshop sponsored by FAPA The subject was land development but the relevant part to us was about graphically presenting information. For instance, I was blown away by a 3D map showing which properties paid impact fees and where the money was spent. There was another that showed which properties paid the most fees/taxes under current law and contrasted that with proposals. Sounds like storm water fees to me. The Company is called Urban3. They do data visualization. Check out the video at <http://www.urban-three.com/lectures>

See you Monday

Marilyn

On 2/28/18 11:20 AM, Meredith Shuster wrote:

Back up will come in a subsequent email. Webmaster, please post the agenda on the Infrastructure Task Force Page. [Infrastructure Task Force](#)

Kind regards,

**Meredith Shuster, CP**  
**Administrative Assistant II**

**Public Works**



**(954) 828-6322 | Fax (954) 828-5074**

**Email: [mshuster@fortlauderdale.gov](mailto:mshuster@fortlauderdale.gov)**

**100 N. Andrews Avenue**

**Fort Lauderdale, FL 33301**



Under Florida law, most e-mail messages to or from City of Fort Lauderdale employees or officials are public records, available to any person upon request, absent an exemption. Therefore, any e-mail message to or from the City, inclusive of e-mail addresses contained therein, may be subject to public disclosure.

**From:** [Marilyn Mammano](#)  
**To:** [Meredith Shuster](#)  
**Subject:** note to committee members  
**Date:** Tuesday, February 06, 2018 12:43:12 PM

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Hello Meredith

Please send the following reminder to the Committee Members

Hello Members of the ITF.

Here is the final ( in chronological order) list of the four district outreach meetings. Please let Meredith know which ones you can attend and put them on your calendars.

As we discussed it is important for at least some of us to be at every meeting.

We will all go to Heaven for this.

Marilyn

<b>Time</b>	<b>Date</b>	<b>Venue</b>
7:00 PM – 9:00 PM	March 19, 2018	Beach Community Center  <b>The Ball Room</b>  3351 NE 33rd Ave, Fort Lauderdale, FL 33308
7:00 PM – 9:00 PM	March 21, 2018	Joseph C. Carter Park  <b>The Social Center</b>  1450 W Sunrise Blvd, Fort Lauderdale, FL 33311
7:00 PM – 9:00 PM	March 22, 2018	The Hottt Park  <b>Community Center</b>  1700 SW 14th Ct, Fort Lauderdale, FL 33312
7:00 PM – 9:00 PM	March 27, 2018	Holiday Park  <b>The Social Center</b>  1150 G. Harold Martin Drive

		Fort Lauderdale, FL 33304
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